



DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-I)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

REFERENCE TO PAGES DFG PART- I

GRANT #	DEPARTMENT NAME	PAGE #
34	PENSION	1 – 46
35	SUBSIDIES	47 – 64
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTIONS	65 – 70
37	AUQAF, RELIGIOUS, MINORITIES & HAJJ AFFAIRS	71 – 121
38	SPORTS, CULTURE & MUSEUMS	122 – 170
39	TEHSIL GOVT NON-SALARY	171 – 204
40	GRANT TO LOCAL COUNCILS	205 – 393
41	HOUSING	394– 408
42	TEHSIL GOVT SALARY	409 – 442
43	INTER PROVINCIAL COORDINATION	443 – 458
44	ENERGY & POWER	459 – 491
45	TRANSPORT & MASS TRANSIT	492– 546
46	ELEMENTARY AND SECONDARY EDUCATION	547 – 678
47	RELIEF, REHABILITATION AND SETTLEMENT	679 – 963
48	LOANS AND ADVANCES	964 – 971
49	STATE TRADING IN FOOD GRAIN & SUGAR	972 – 1143
62	COVID – 19	1144 – 1148

**REFERENCE TO PAGES
DFG PART- I**

GRANT #	DEPARTMENT NAME	PAGE #
64	VIABILITY GAP FUND	1149 – 1153
65	TOURISM	1154– 1235
66	STATE TRADING IN FOOD GRAINS & SUGAR	1236 – 1271
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	1272 – 1277
--	DEBT SERVICING (INTEREST PAYMENT)	1278– 1283

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

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

IV

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

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

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

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

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

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

VII

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

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

VIII

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

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

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

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

X

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

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

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

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

XII

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

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

XIII

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

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

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

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

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

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

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

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

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

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

XVIII

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

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

XIX

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

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

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

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

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

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

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

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

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

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

NC21041 (034)
PENSION
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	133,511,000,000	133,511,000,000		161,315,770,000	161,315,770,000
TOTAL	133,511,000,000	133,511,000,000		161,315,770,000	161,315,770,000

NC21041 (034)
PENSION

	Rs
Charged:	0
Voted:	161,315,770,000
Total:	161,315,770,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	133,511,000,000	133,511,000,000	161,315,770,000
TOTAL	133,511,000,000	133,511,000,000	161,315,770,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	173,000,000	173,000,000	169,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	7,770,000,000	7,770,000,000	8,307,000,000
BD4118	PENSION & COMMUTATION BUNNER	2,391,500,000	2,391,500,000	2,483,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,504,000,000	1,504,000,000	1,632,000,000
BU4178	PENSION & COMMUTATION BANNU	6,802,000,000	6,802,000,000	7,509,000,000
CA4172	PENSION & COMMUTATION CHARSADE	5,612,000,000	5,612,000,000	6,216,000,000
PR5864	Lump Sum Allocation	1,470,000,000	1,470,000,000	17,015,770,000
PR8255	Employersshare for CP Fund	1,127,000,000	1,127,000,000	1,100,000,000
CL4030	PENSION & COMMUTATION CHITRAL	2,946,000,000	2,946,000,000	3,119,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	4,685,000,000	4,685,000,000	5,029,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	8,471,000,000	8,471,000,000	9,026,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,816,000,000	1,816,000,000	1,962,000,000
HG4112	PENSION & COMMUTATION HANGU	896,500,000	896,500,000	1,003,000,000
HR4028	PENSION & COMMUTATION HARIPUR	4,847,500,000	4,847,500,000	4,983,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	1,070,000,000	1,070,000,000	1,136,000,000
KK4029	PENSION & COMMUTATION KARAK	4,576,500,000	4,576,500,000	4,933,000,000
KT4023	PENSION & COMMUTATION KOHAT	5,318,500,000	5,318,500,000	5,876,000,000
LK4026	PENSION & COMMUTATION LAKKI	3,274,500,000	3,274,500,000	3,790,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	7,354,500,000	7,354,500,000	8,340,000,000
MD4188	PENSION & COMMUTATION MALAKAND	3,404,500,000	3,404,500,000	3,906,000,000
MR4283	PENSION & COMMUTATION MARDAN	8,692,500,000	8,692,500,000	9,666,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	4,341,000,000	4,341,000,000	4,690,000,000
PR4457	Pension & Commutation Peshawar	27,865,500,000	27,865,500,000	30,339,000,000
SH4116	PENSION & COMMUTATION SHANGLA	1,659,500,000	1,659,500,000	1,824,000,000
SU4192	PENSION & COMMUTATION SAWABI	5,075,500,000	5,075,500,000	5,773,000,000
SW4311	PENSION & COMMUTATION SWAT	8,153,500,000	8,153,500,000	9,121,000,000
TK4102	PENSION & COMMUTATION TANK	1,519,500,000	1,519,500,000	1,691,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	443,500,000	443,500,000	444,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	180,000,000	180,000,000	182,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	70,500,000	70,500,000	51,000,000
TOTAL		133,511,000,000	133,511,000,000	161,315,770,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>1,597,000,000</u>	<u>1,597,000,000</u>	<u>17,115,770,000</u>
A039	GENERAL	<u>1,597,000,000</u>	<u>1,597,000,000</u>	<u>17,115,770,000</u>
A03970	Others	1,597,000,000	1,597,000,000	17,115,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>131,914,000,000</u>	<u>131,914,000,000</u>	<u>144,200,000,000</u>
A041	PENSION	<u>131,914,000,000</u>	<u>131,914,000,000</u>	<u>144,200,000,000</u>
A04101	Pension	73,547,000,000	73,547,000,000	81,325,000,000
A04102	Commuted value of pension	19,480,000,000	19,480,000,000	19,964,000,000
A04103	Gratuity	36,000,000	36,000,000	84,000,000
A04104	Other pension (e.g. family pension)	29,294,000,000	29,294,000,000	32,964,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	7,000,000	7,000,000	10,000,000
A04117	Medical Allowance to Civil Pensioners	8,550,000,000	8,550,000,000	8,853,000,000
A04170	Others	1,000,000,000	1,000,000,000	1,000,000,000
NET TOTAL		133,511,000,000	133,511,000,000	161,315,770,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
TG4011	PENSION & CONTRIBUTION TOR GHAR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>173,000,000</u>	<u>173,000,000</u>	<u>169,000,000</u>
A041	TOTAL PENSION			<u>173,000,000</u>	<u>173,000,000</u>	<u>169,000,000</u>
A04101	Pension			<u>92,000,000</u>	<u>92,000,000</u>	<u>94,000,000</u>
001	Pension			92,000,000	92,000,000	94,000,000
A04102	Commuted value of pension			47,000,000	47,000,000	37,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			22,000,000	22,000,000	24,000,000
A04117	Medical Allowance to Civil Pensioners			11,000,000	11,000,000	11,000,000
PENSION & CONTRIBUTION TOR GHAR				173,000,000	173,000,000	169,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
AD4215	PENSION & COMMUTATION ABBOTTABAD					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,770,000,000</u>	<u>7,770,000,000</u>	<u>8,307,000,000</u>
A041	TOTAL PENSION			<u>7,770,000,000</u>	<u>7,770,000,000</u>	<u>8,307,000,000</u>
A04101	Pension			<u>4,510,000,000</u>	<u>4,510,000,000</u>	<u>4,935,000,000</u>
001	Pension			4,510,000,000	4,510,000,000	4,935,000,000
A04102	Commuted value of pension			1,000,000,000	1,000,000,000	898,000,000
A04103	Gratuity			4,000,000	4,000,000	3,000,000
A04104	Other pension (e.g. family pension)			1,750,000,000	1,750,000,000	1,953,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			505,000,000	505,000,000	517,000,000
PENSION & COMMUTATION ABBOTTABAD				7,770,000,000	7,770,000,000	8,307,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
BD4118	PENSION & COMMUTATION BUNNER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,391,500,000</u>	<u>2,391,500,000</u>	<u>2,483,000,000</u>
A041	TOTAL PENSION			<u>2,391,500,000</u>	<u>2,391,500,000</u>	<u>2,483,000,000</u>
A04101	Pension			<u>1,290,000,000</u>	<u>1,290,000,000</u>	<u>1,434,000,000</u>
001	Pension			1,290,000,000	1,290,000,000	1,434,000,000
A04102	Commuted value of pension			600,000,000	600,000,000	482,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			365,000,000	365,000,000	423,000,000
A04117	Medical Allowance to Civil Pensioners			136,000,000	136,000,000	141,000,000
PENSION & COMMUTATION BUNNER				2,391,500,000	2,391,500,000	2,483,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
BM4018	PENSION & COMMUTATION BATAGRAM					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,504,000,000</u>	<u>1,504,000,000</u>	<u>1,632,000,000</u>
A041	TOTAL PENSION			<u>1,504,000,000</u>	<u>1,504,000,000</u>	<u>1,632,000,000</u>
A04101	Pension			<u>830,000,000</u>	<u>830,000,000</u>	<u>931,000,000</u>
001	Pension			830,000,000	830,000,000	931,000,000
A04102	Commuted value of pension			330,000,000	330,000,000	321,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			245,000,000	245,000,000	274,000,000
A04117	Medical Allowance to Civil Pensioners			98,000,000	98,000,000	103,000,000
PENSION & COMMUTATION BATAGRAM				1,504,000,000	1,504,000,000	1,632,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011210 PENSION-CIVIL				
BU4178 PENSION & COMMUTATION BANNU				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			6,802,000,000	6,802,000,000
A041 TOTAL PENSION			6,802,000,000	6,802,000,000
A04101 Pension			3,665,000,000	3,665,000,000
001 Pension			3,665,000,000	4,038,000,000
A04102 Commuted value of pension			1,050,000,000	1,171,000,000
A04103 Gratuity			2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			1,648,000,000	1,844,000,000
A04117 Medical Allowance to Civil Pensioners			437,000,000	453,000,000
PENSION & COMMUTATION BANNU			6,802,000,000	7,509,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
CA4172	PENSION & COMMUTATION CHARSADDA					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,612,000,000</u>	<u>5,612,000,000</u>	<u>6,216,000,000</u>
A041	TOTAL PENSION			<u>5,612,000,000</u>	<u>5,612,000,000</u>	<u>6,216,000,000</u>
A04101	Pension			<u>3,135,000,000</u>	<u>3,135,000,000</u>	<u>3,519,000,000</u>
001	Pension			3,135,000,000	3,135,000,000	3,519,000,000
A04102	Commuted value of pension			1,000,000,000	1,000,000,000	1,042,000,000
A04103	Gratuity			1,500,000	1,500,000	3,000,000
A04104	Other pension (e.g. family pension)			1,100,000,000	1,100,000,000	1,264,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			375,000,000	375,000,000	387,000,000
PENSION & COMMUTATION CHARSADDA				5,612,000,000	5,612,000,000	6,216,000,000

NC21041 (034)
PENSION

011210		PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
PR5864		Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES			<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
A039	TOTAL GENERAL			<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
A03970	Others			<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
037	L.S. at the disposal of F.D.			1,470,000,000	1,470,000,000	17,015,770,000
Lump Sum Allocation				1,470,000,000	1,470,000,000	17,015,770,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2023-2024	2024-2025	2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR8255	Employershare for CP Fund				
A03	TOTAL OPERATING EXPENSES			127,000,000	100,000,000
A039	TOTAL GENERAL			127,000,000	100,000,000
A03970	Others			127,000,000	100,000,000
037	L.S. at the disposal of F.D.			127,000,000	100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000,000	1,000,000,000
A041	TOTAL PENSION			1,000,000,000	1,000,000,000
A04170	Others			1,000,000,000	1,000,000,000
001	Others			1,000,000,000	1,000,000,000
Employershare for CP Fund				1,127,000,000	1,100,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011210 PENSION-CIVIL				
CL4030 PENSION & COMMUTATION CHITRAL				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,946,000,000	2,946,000,000
A041 TOTAL PENSION			2,946,000,000	3,119,000,000
A04101 Pension			1,690,000,000	1,889,000,000
001 Pension			1,690,000,000	1,889,000,000
A04102 Commuted value of pension			400,000,000	281,000,000
A04103 Gratuity			500,000	3,000,000
A04104 Other pension (e.g. family pension)			655,000,000	739,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			200,000,000	206,000,000
PENSION & COMMUTATION CHITRAL			2,946,000,000	3,119,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
DA4192	PENSION & COMMUTATION DIR (LOWER)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,685,000,000</u>	<u>4,685,000,000</u>	<u>5,029,000,000</u>
A041	TOTAL PENSION			<u>4,685,000,000</u>	<u>4,685,000,000</u>	<u>5,029,000,000</u>
A04101	Pension			<u>2,570,000,000</u>	<u>2,570,000,000</u>	<u>2,809,000,000</u>
001	Pension			2,570,000,000	2,570,000,000	2,809,000,000
A04102	Commuted value of pension			900,000,000	900,000,000	880,000,000
A04103	Gratuity			3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)			912,000,000	912,000,000	1,025,000,000
A04117	Medical Allowance to Civil Pensioners			300,000,000	300,000,000	312,000,000
PENSION & COMMUTATION DIR (LOWER)				4,685,000,000	4,685,000,000	5,029,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
DI4249	PENSION & COMMUTATION D.I.KHAN					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,471,000,000</u>	<u>8,471,000,000</u>	<u>9,026,000,000</u>
A041	TOTAL PENSION			<u>8,471,000,000</u>	<u>8,471,000,000</u>	<u>9,026,000,000</u>
A04101	Pension			<u>4,675,000,000</u>	<u>4,675,000,000</u>	<u>5,075,000,000</u>
001	Pension			4,675,000,000	4,675,000,000	5,075,000,000
A04102	Commuted value of pension			1,020,000,000	1,020,000,000	897,000,000
A04103	Gratuity			1,500,000	1,500,000	3,000,000
A04104	Other pension (e.g. family pension)			2,240,000,000	2,240,000,000	2,499,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			534,000,000	534,000,000	551,000,000
PENSION & COMMUTATION D.I.KHAN				8,471,000,000	8,471,000,000	9,026,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
DP4107	PENSION & COMMUTATION DIR (UPPER)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,816,000,000</u>	<u>1,816,000,000</u>	<u>1,962,000,000</u>
A041	TOTAL PENSION			<u>1,816,000,000</u>	<u>1,816,000,000</u>	<u>1,962,000,000</u>
A04101	Pension			<u>1,050,000,000</u>	<u>1,050,000,000</u>	<u>1,141,000,000</u>
001	Pension			1,050,000,000	1,050,000,000	1,141,000,000
A04102	Commuted value of pension			300,000,000	300,000,000	299,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			343,000,000	343,000,000	394,000,000
A04117	Medical Allowance to Civil Pensioners			122,000,000	122,000,000	125,000,000
PENSION & COMMUTATION DIR (UPPER)				1,816,000,000	1,816,000,000	1,962,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
HG4112	PENSION & COMMUTATION HANGU					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			896,500,000	896,500,000	1,003,000,000
A041	TOTAL PENSION			896,500,000	896,500,000	1,003,000,000
A04101	Pension			560,000,000	560,000,000	622,000,000
001	Pension			560,000,000	560,000,000	622,000,000
A04102	Commuted value of pension			95,000,000	95,000,000	115,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			175,000,000	175,000,000	196,000,000
A04117	Medical Allowance to Civil Pensioners			66,000,000	66,000,000	67,000,000
PENSION & COMMUTATION HANGU				896,500,000	896,500,000	1,003,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
HR4028	PENSION & COMMUTATION HARIPUR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,847,500,000	4,847,500,000	4,983,000,000
A041	TOTAL PENSION			4,847,500,000	4,847,500,000	4,983,000,000
A04101	Pension			2,760,000,000	2,760,000,000	3,059,000,000
001	Pension			2,760,000,000	2,760,000,000	3,059,000,000
A04102	Commuted value of pension			1,050,000,000	1,050,000,000	776,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			742,000,000	742,000,000	840,000,000
A04117	Medical Allowance to Civil Pensioners			295,000,000	295,000,000	305,000,000
PENSION & COMMUTATION HARIPUR				4,847,500,000	4,847,500,000	4,983,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KD4085 PENSION & COMMUTATION KOHISTAN						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,070,000,000	1,070,000,000	1,136,000,000
A041	TOTAL PENSION			1,070,000,000	1,070,000,000	1,136,000,000
A04101	Pension			740,000,000	740,000,000	802,000,000
001	Pension			740,000,000	740,000,000	802,000,000
A04102	Commuted value of pension			70,000,000	70,000,000	51,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			173,000,000	173,000,000	195,000,000
A04117	Medical Allowance to Civil Pensioners			86,000,000	86,000,000	85,000,000
PENSION & COMMUTATION KOHISTAN				1,070,000,000	1,070,000,000	1,136,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KK4029	PENSION & COMMUTATION KARAK					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,576,500,000</u>	<u>4,576,500,000</u>	<u>4,933,000,000</u>
A041	TOTAL PENSION			<u>4,576,500,000</u>	<u>4,576,500,000</u>	<u>4,933,000,000</u>
A04101	Pension			<u>2,575,000,000</u>	<u>2,575,000,000</u>	<u>2,869,000,000</u>
001	Pension			2,575,000,000	2,575,000,000	2,869,000,000
A04102	Commuted value of pension			800,000,000	800,000,000	735,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			905,000,000	905,000,000	1,021,000,000
A04117	Medical Allowance to Civil Pensioners			296,000,000	296,000,000	305,000,000
PENSION & COMMUTATION KARAK				4,576,500,000	4,576,500,000	4,933,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KT4023	PENSION & COMMUTATION KOHAT					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,318,500,000</u>	<u>5,318,500,000</u>	<u>5,876,000,000</u>
A041	TOTAL PENSION			<u>5,318,500,000</u>	<u>5,318,500,000</u>	<u>5,876,000,000</u>
A04101	Pension			<u>2,890,000,000</u>	<u>2,890,000,000</u>	<u>3,255,000,000</u>
001	Pension			2,890,000,000	2,890,000,000	3,255,000,000
A04102	Commuted value of pension			720,000,000	720,000,000	734,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			1,360,000,000	1,360,000,000	1,526,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			347,000,000	347,000,000	357,000,000
PENSION & COMMUTATION KOHAT				5,318,500,000	5,318,500,000	5,876,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
LK4026	PENSION & COMMUTATION LAKKI					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,274,500,000	3,274,500,000	3,790,000,000
A041	TOTAL PENSION			3,274,500,000	3,274,500,000	3,790,000,000
A04101	Pension			1,960,000,000	1,960,000,000	2,249,000,000
001	Pension			1,960,000,000	1,960,000,000	2,249,000,000
A04102	Commuted value of pension			400,000,000	400,000,000	527,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			680,000,000	680,000,000	767,000,000
A04117	Medical Allowance to Civil Pensioners			234,000,000	234,000,000	244,000,000
PENSION & COMMUTATION LAKKI				3,274,500,000	3,274,500,000	3,790,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
MA4243	PENSION & COMMUTATION MANSEHRA					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,354,500,000</u>	<u>7,354,500,000</u>	<u>8,340,000,000</u>
A041	TOTAL PENSION			<u>7,354,500,000</u>	<u>7,354,500,000</u>	<u>8,340,000,000</u>
A04101	Pension			<u>4,120,000,000</u>	<u>4,120,000,000</u>	<u>4,593,000,000</u>
001	Pension			4,120,000,000	4,120,000,000	4,593,000,000
A04102	Commuted value of pension			1,270,000,000	1,270,000,000	1,573,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			1,485,000,000	1,485,000,000	1,673,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			478,000,000	478,000,000	497,000,000
PENSION & COMMUTATION MANSEHRA				7,354,500,000	7,354,500,000	8,340,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011210 PENSION-CIVIL				
MD4188 PENSION & COMMUTATION MALAKAND				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,404,500,000	3,404,500,000
A041 TOTAL PENSION			3,404,500,000	3,906,000,000
A04101 Pension			1,920,000,000	2,179,000,000
001 Pension			1,920,000,000	2,179,000,000
A04102 Commuted value of pension			530,000,000	661,000,000
A04103 Gratuity			500,000	3,000,000
A04104 Other pension (e.g. family pension)			734,000,000	832,000,000
A04117 Medical Allowance to Civil Pensioners			220,000,000	231,000,000
PENSION & COMMUTATION MALAKAND			3,404,500,000	3,906,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
MR4283 PENSION & COMMUTATION MARDAN						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			8,692,500,000	8,692,500,000	9,666,000,000
A041	TOTAL PENSION			8,692,500,000	8,692,500,000	9,666,000,000
A04101	Pension			4,780,000,000	4,780,000,000	5,236,000,000
001	Pension			4,780,000,000	4,780,000,000	5,236,000,000
A04102	Commuted value of pension			1,200,000,000	1,200,000,000	1,419,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			2,150,000,000	2,150,000,000	2,419,000,000
A04117	Medical Allowance to Civil Pensioners			562,000,000	562,000,000	589,000,000
PENSION & COMMUTATION MARDAN				8,692,500,000	8,692,500,000	9,666,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
NR4170	PENSION & COMMUTATION NOWSHERA					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,341,000,000	4,341,000,000	4,690,000,000
A041	TOTAL PENSION			4,341,000,000	4,341,000,000	4,690,000,000
A04101	Pension			2,520,000,000	2,520,000,000	2,789,000,000
001	Pension			2,520,000,000	2,520,000,000	2,789,000,000
A04102	Commuted value of pension			580,000,000	580,000,000	536,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			940,000,000	940,000,000	1,050,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			300,000,000	300,000,000	311,000,000
PENSION & COMMUTATION NOWSHERA				4,341,000,000	4,341,000,000	4,690,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011210 PENSION-CIVIL				
PR4457 Pension & Commutation Peshawar				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			27,865,500,000	27,865,500,000
A041 TOTAL PENSION			27,865,500,000	27,865,500,000
A04101 Pension			15,300,000,000	15,300,000,000
001 Pension			15,300,000,000	16,866,000,000
A04102 Commuted value of pension			3,500,000,000	3,463,000,000
A04103 Gratuity			3,500,000	3,000,000
A04104 Other pension (e.g. family pension)			7,260,000,000	8,146,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			2,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,800,000,000	1,860,000,000
Pension & Commutation Peshawar			27,865,500,000	30,339,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
SH4116	PENSION & COMMUTATION SHANGLA					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,659,500,000</u>	<u>1,659,500,000</u>	<u>1,824,000,000</u>
A041	TOTAL PENSION			<u>1,659,500,000</u>	<u>1,659,500,000</u>	<u>1,824,000,000</u>
A04101	Pension			<u>980,000,000</u>	<u>980,000,000</u>	<u>1,082,000,000</u>
001	Pension			980,000,000	980,000,000	1,082,000,000
A04102	Commuted value of pension			300,000,000	300,000,000	324,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			260,000,000	260,000,000	292,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			118,000,000	118,000,000	122,000,000
PENSION & COMMUTATION SHANGLA				1,659,500,000	1,659,500,000	1,824,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
SU4192 PENSION & COMMUTATION SAWABI						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,075,500,000	5,075,500,000	5,773,000,000
A041	TOTAL PENSION			5,075,500,000	5,075,500,000	5,773,000,000
A04101	Pension			2,950,000,000	2,950,000,000	3,307,000,000
001	Pension			2,950,000,000	2,950,000,000	3,307,000,000
A04102	Commuted value of pension			750,000,000	750,000,000	947,000,000
A04103	Gratuity			1,500,000	1,500,000	3,000,000
A04104	Other pension (e.g. family pension)			1,025,000,000	1,025,000,000	1,151,000,000
A04117	Medical Allowance to Civil Pensioners			349,000,000	349,000,000	365,000,000
PENSION & COMMUTATION SAWABI				5,075,500,000	5,075,500,000	5,773,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
SW4311	PENSION & COMMUTATION SWAT					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,153,500,000</u>	<u>8,153,500,000</u>	<u>9,121,000,000</u>
A041	TOTAL PENSION			<u>8,153,500,000</u>	<u>8,153,500,000</u>	<u>9,121,000,000</u>
A04101	Pension			<u>4,850,000,000</u>	<u>4,850,000,000</u>	<u>5,307,000,000</u>
001	Pension			4,850,000,000	4,850,000,000	5,307,000,000
A04102	Commuted value of pension			950,000,000	950,000,000	1,192,000,000
A04103	Gratuity			5,000,000	5,000,000	3,000,000
A04104	Other pension (e.g. family pension)			1,800,000,000	1,800,000,000	2,048,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners			548,000,000	548,000,000	570,000,000
PENSION & COMMUTATION SWAT				8,153,500,000	8,153,500,000	9,121,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
TK4102 PENSION & COMMUTATION TANK						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,519,500,000	1,519,500,000	1,691,000,000
A041	TOTAL PENSION			1,519,500,000	1,519,500,000	1,691,000,000
A04101	Pension			860,000,000	860,000,000	961,000,000
001	Pension			860,000,000	860,000,000	961,000,000
A04102	Commuted value of pension			260,000,000	260,000,000	283,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			300,000,000	300,000,000	342,000,000
A04117	Medical Allowance to Civil Pensioners			99,000,000	99,000,000	102,000,000
PENSION & COMMUTATION TANK				1,519,500,000	1,519,500,000	1,691,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
CU4023	PENSION & COMMUTATION CHITRAL UPPER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			443,500,000	443,500,000	444,000,000
A041	TOTAL PENSION			443,500,000	443,500,000	444,000,000
A04101	Pension			135,000,000	135,000,000	157,000,000
001	Pension			135,000,000	135,000,000	157,000,000
A04102	Commuted value of pension			278,000,000	278,000,000	250,000,000
A04103	Gratuity			500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)			12,000,000	12,000,000	13,000,000
A04117	Medical Allowance to Civil Pensioners			18,000,000	18,000,000	21,000,000
PENSION & COMMUTATION CHITRAL UPPER				443,500,000	443,500,000	444,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
KO4032	PENSION & COMMUTATION KOHISTAN LOWER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			180,000,000	180,000,000	182,000,000
A041	TOTAL PENSION			180,000,000	180,000,000	182,000,000
A04101	Pension			110,000,000	110,000,000	111,000,000
001	Pension			110,000,000	110,000,000	111,000,000
A04102	Commuted value of pension			45,000,000	45,000,000	43,000,000
A04103	Gratuity			1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)			11,000,000	11,000,000	12,000,000
A04117	Medical Allowance to Civil Pensioners			13,000,000	13,000,000	13,000,000
PENSION & COMMUTATION KOHISTAN LOWER				180,000,000	180,000,000	182,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011210 PENSION-CIVIL				
PA4021 PENSION & COMMUTATION KOLAI PALLAS				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			70,500,000	70,500,000
A041 TOTAL PENSION			70,500,000	70,500,000
A04101 Pension			30,000,000	30,000,000
001 Pension			30,000,000	16,000,000
A04102 Commuted value of pension			35,000,000	27,000,000
A04103 Gratuity			500,000	3,000,000
A04104 Other pension (e.g. family pension)			2,000,000	2,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000
PENSION & COMMUTATION KOLAI PALLAS			70,500,000	70,500,000

NC24041 (034)
PENSION
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	489,000,000	489,000,000		1,087,186,000	1,087,186,000
TOTAL	489,000,000	489,000,000		1,087,186,000	1,087,186,000

NC24041 (034)
PENSION

Charged:	Rs 1,087,186,000
Voted:	0
Total:	1,087,186,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS (CHARGED)	489,000,000	489,000,000	1,087,186,000
TOTAL	489,000,000	489,000,000	1,087,186,000

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)			2,000,000
CA4950	Pension & Commutation Charsadda (Charged)			2,000,000
KT4950	Pension & Commutation kohat (Charged)			2,000,000
MA4950	Pension & Commutation Mansehra (Charged)			1,500,000
PR4950	Pension & Commutation Peshawar (Charged)	427,000,000	427,000,000	550,000,000
PR5871	Lump Sum Allocation (Charged)	30,000,000	30,000,000	487,186,000
SW4950	Pension & Commutation Swat (Charged)	32,000,000	32,000,000	42,500,000
TOTAL		489,000,000	489,000,000	1,087,186,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A039	GENERAL	<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A03970	Others	30,000,000	30,000,000	487,186,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>459,000,000</u>	<u>459,000,000</u>	<u>600,000,000</u>
A041	PENSION	<u>459,000,000</u>	<u>459,000,000</u>	<u>600,000,000</u>
A04101	Pension	298,000,000	298,000,000	320,000,000
A04102	Commutated value of pension	25,000,000	25,000,000	130,500,000
A04103	Gratuity			500,000
A04104	Other pension (e.g. family pension)	96,000,000	96,000,000	105,000,000
A04117	Medical Allowance to Civil Pensioners	40,000,000	40,000,000	44,000,000
NET TOTAL		489,000,000	489,000,000	1,087,186,000

NC24041 (034)
PENSION

014203		GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
BU4950	Pension & Commutation Bannu (Charged)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041	TOTAL PENSION					<u>2,000,000</u>
A04101	Pension					<u>500,000</u>
001	Pension					500,000
A04102	Commutated value of pension					500,000
A04104	Other pension (e.g. family pension)					500,000
A04117	Medical Allowance to Civil Pensioners					500,000
Pension & Commutation Bannu (Charged)						2,000,000

Pension & Commutation Charsadda (Charged)	2,000,000

NC24041 (034)
PENSION

014203		GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
KT4950	Pension & Commutation kohat (Charged)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041	TOTAL PENSION					<u>2,000,000</u>
A04101	Pension					<u>500,000</u>
001	Pension					500,000
A04102	Commutated value of pension					500,000
A04104	Other pension (e.g. family pension)					500,000
A04117	Medical Allowance to Civil Pensioners					500,000
Pension & Commutation kohat (Charged)						2,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014203 GOVT. SERVANTS				
MA4950 Pension & Commutation Mansehra (Charged)				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,500,000
A041 TOTAL PENSION				1,500,000
A04101 Pension				500,000
001 Pension				500,000
A04104 Other pension (e.g. family pension)				500,000
A04117 Medical Allowance to Civil Pensioners				500,000
Pension & Commutation Mansehra (Charged)				1,500,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
PR4950 Pension & Commutation Peshawar (Charged)						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			427,000,000	427,000,000	550,000,000
A041	TOTAL PENSION			427,000,000	427,000,000	550,000,000
A04101	Pension			275,000,000	275,000,000	295,000,000
001	Pension			275,000,000	275,000,000	295,000,000
A04102	Commutated value of pension			25,000,000	25,000,000	119,000,000
A04104	Other pension (e.g. family pension)			90,000,000	90,000,000	97,000,000
A04117	Medical Allowance to Civil Pensioners			37,000,000	37,000,000	39,000,000
Pension & Commutation Peshawar (Charged)				427,000,000	427,000,000	550,000,000

NC24041 (034)
PENSION

014203		GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
PR5871		Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A039	TOTAL GENERAL			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A03970	Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
037	L.S. at the disposal of F.D.			30,000,000	30,000,000	487,186,000
Lump Sum Allocation (Charged)				30,000,000	30,000,000	487,186,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014203 GOVT. SERVANTS				
SW4950 Pension & Commutation Swat (Charged)				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			32,000,000	32,000,000
A041 TOTAL PENSION			32,000,000	32,000,000
A04101 Pension			23,000,000	23,000,000
001 Pension			23,000,000	23,000,000
A04102 Commuted value of pension				10,000,000
A04103 Gratuity				500,000
A04104 Other pension (e.g. family pension)			6,000,000	6,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000
Pension & Commutation Swat (Charged)			32,000,000	32,000,000

42,500,000

NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		47,753,013,000	47,753,013,000		25,199,013,000	25,199,013,000
TOTAL		47,753,013,000	47,753,013,000		25,199,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

	Rs
Charged:	0
Voted:	25,199,013,000
Total:	25,199,013,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011105	DISTRICT ADMINISTRATION	199,013,000	199,013,000	199,013,000
042602	SUBSIDY	47,554,000,000	47,554,000,000	25,000,000,000
TOTAL		47,753,013,000	47,753,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5114	Subsidies	47,554,000,000	47,554,000,000	25,000,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	1,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	1,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	1,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000	1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	1,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	1,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	1,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	1,000	1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	2,000	2,000	2,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	199,000,000	199,000,000	199,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	1,000	1,000
TOTAL		47,753,013,000	47,753,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A051	SUBSIDIES	<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A05101	Wheat	47,554,000,000	47,554,000,000	25,000,000,000
A06	TOTAL TRANSFERS	<u>199,013,000</u>	<u>199,013,000</u>	<u>199,013,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>199,013,000</u>	<u>199,013,000</u>	<u>199,013,000</u>
A06405	To Sugar Cess Fund	199,013,000	199,013,000	199,013,000
NET TOTAL		47,753,013,000	47,753,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

011105		DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)					
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A06405	To Suger Cess Fund		1,000	1,000	1,000	
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	1,000	1,000	

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105		DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MR5597	Sugar Crops Research Institute Mardan					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Sugar Crops Research Institute Mardan				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105		DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)					
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06405	To Suger Cess Fund			2,000	2,000	2,000
Khyber Pakhtunkhwa Highway Authority (Through MD)				2,000	2,000	2,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PR8674	Transfer of Suger Cane Cess Fund (Head Office)					
A06	TOTAL TRANSFERS			<u>199,000,000</u>	<u>199,000,000</u>	<u>199,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>199,000,000</u>	<u>199,000,000</u>	<u>199,000,000</u>
A06405	To Suger Cess Fund			199,000,000	199,000,000	199,000,000
Transfer of Suger Cane Cess Fund (Head Office)				199,000,000	199,000,000	199,000,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)				1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

042602 SUBSIDY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042602	SUBSIDY				
PR5114	Subsidies				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,554,000,000</u>	<u>25,000,000,000</u>
A051	TOTAL SUBSIDIES			<u>47,554,000,000</u>	<u>25,000,000,000</u>
A05101	Wheat			47,554,000,000	25,000,000,000
Subsidies				47,554,000,000	25,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	22,000,000,000	22,000,000,000		23,000,000,000	23,000,000,000
TOTAL	22,000,000,000	22,000,000,000		23,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs
Charged:	0
Voted:	23,000,000,000
Total:	23,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	22,000,000,000	22,000,000,000	23,000,000,000
TOTAL	22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5504	Committed Contribution	20,000,000,000	20,000,000,000	20,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	2,000,000,000	2,000,000,000	3,000,000,000
TOTAL		22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A11	TOTAL INVESTMENT	<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>23,000,000,000</u>
A111	INVESTMENT LOCAL	<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>23,000,000,000</u>
A11101	To financial institutions	22,000,000,000	22,000,000,000	23,000,000,000
NET TOTAL		22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014301	FINANCIAL INSTITUTIONS					
PR5504	Committed Contribution					
A11	TOTAL INVESTMENT			20,000,000,000	20,000,000,000	20,000,000,000
A111	TOTAL INVESTMENT LOCAL			20,000,000,000	20,000,000,000	20,000,000,000
A11101	To financial institutions			20,000,000,000	20,000,000,000	20,000,000,000
002	Public Account Liabilities (GPI Fund)			10,000,000,000	10,000,000,000	10,000,000,000
004	Pension Fund			10,000,000,000	10,000,000,000	10,000,000,000
Committed Contribution				20,000,000,000	20,000,000,000	20,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014301	FINANCIAL INSTITUTIONS					
PR4572	Govt Investment (Provision for Financial Institutions)					
A11	TOTAL INVESTMENT		<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>	
A111	TOTAL INVESTMENT LOCAL		<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>	
A11101	To financial institutions		<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>	
011	Equity in KPOGCL		2,000,000,000	2,000,000,000	3,000,000,000	
Govt Investment (Provision for Financial Institutions)			2,000,000,000	2,000,000,000	3,000,000,000	

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	2,478,213,000	2,478,213,000	72,365,000	2,478,218,000	2,550,583,000
TOTAL	49	2,478,213,000	2,478,213,000	72,365,000	2,478,218,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	0
Voted:	2,550,583,000
Total:	2,550,583,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	29,781,000	29,781,000	30,000,000
084104 MINORITY AFFAIRS	2,448,432,000	2,448,432,000	2,520,583,000
TOTAL	2,478,213,000	2,478,213,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
AD4580	Minority Affairs	Abbottabad	70,000,000	70,000,000	75,000,000
BD4520	Minority Affairs	Buner	58,800,000	58,800,000	45,480,000
BJ4180	Minority Affairs	Bajaur	77,760,000	77,760,000	70,320,000
BM4540	Minority Affairs	Battagram	10,560,000	10,560,000	10,560,000
BU4680	Minority Affairs	Bannu	78,000,000	78,000,000	75,480,000
CA4444	Minority Affairs	Charsadda	313,080,000	313,080,000	289,080,000
CL4520	Minority Affairs	Chitral Lower	75,240,000	75,240,000	58,080,000
CU4525	Minority Affairs	Chitral Upper	26,400,000	26,400,000	22,320,000
DA4545	Minority Affairs	Dir Lower	168,000,000	168,000,000	168,000,000
DI4680	Minority Affairs	D I Khan	156,000,000	156,000,000	145,680,000
DP4545	Minority Affairs	Dir Upper	100,440,000	100,440,000	85,680,000
HG4280	Minority Affairs	Hangu	9,125,000	9,125,000	10,440,000
HR4620	Minority Affairs	Haripur	40,200,000	40,200,000	48,240,000
KD4545	Minority Affairs	Kohistan Upper	840,000	840,000	840,000
KH4150	Minority Affairs	Khyber	49,200,000	49,200,000	49,200,000
KK4540	Minority Affairs	Karak	40,200,000	40,200,000	37,680,000
KM4150	Minority Affairs	Kurram	7,100,000	7,100,000	8,400,000
KO4545	Minority Affairs	Kohistan Lower	1,080,000	1,080,000	1,080,000
KT4580	Minority Affairs	Kohat	41,520,000	41,520,000	34,320,000
LK4580	Minority Affairs	Lakki Marwat	78,000,000	78,000,000	80,400,000
MA4520	Minority Affairs	Mansehra	110,618,000	110,618,000	109,800,000
MD4545	Minority Affairs	Malakand	100,200,000	100,200,000	76,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	58,440,000	58,440,000	51,240,000
MR4850	Minority Affairs Mardan	67,560,000	67,560,000	67,560,000
MW4150	Minority Affairs North Waziristan	39,960,000	39,960,000	34,200,000
NR4520	Minority Affairs Nowshera	56,040,000	56,040,000	28,680,000
OI4200	Minority Affairs Orakzai	2,600,000	2,600,000	1,560,000
PA4545	Minority Affairs Kolai Pallas	240,000	240,000	480,000
PR5866	Lump Sum Allocation	50,000,000	50,000,000	101,753,000
SH4580	Minority Affairs Shangla	30,960,000	30,960,000	29,280,000
SU4545	Minority Affairs Swabi	93,240,000	93,240,000	93,240,000
SW4645	Minority Affairs Swat	112,200,000	112,200,000	112,200,000
TG4520	Minority Affairs Tor Ghar	2,600,000	2,600,000	3,240,000
TK4520	Minority Affairs Tank	22,680,000	22,680,000	22,080,000
TW4151	Minority Affairs South Waziristan	6,300,000	6,300,000	7,560,000
PR4511	Auqaf (Grant In Aid)	29,781,000	29,781,000	30,000,000
PR4369	Minority Affairs Department	216,449,000	216,449,000	351,170,000
PR8702	Minority Affairs Peshawar	76,800,000	76,800,000	114,060,000
TOTAL		2,478,213,000	2,478,213,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>64,542,000</u>	<u>64,542,000</u>	<u>72,365,000</u>
A011	PAY	<u>23,631,000</u>	<u>23,631,000</u>	<u>25,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,059,000</u>	<u>16,059,000</u>	<u>17,665,000</u>
A01101	Basic Pay Of Officer	15,996,000	15,996,000	17,596,000
A01102	Personal pay	20,000	20,000	22,000
A01103	Special Pay	40,000	40,000	44,000
A01105	Qualification Pay	3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
A01151	Basic Pay Other Staff	7,572,000	7,572,000	8,330,000
A012	ALLOWANCES	<u>40,911,000</u>	<u>40,911,000</u>	<u>46,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,561,000</u>	<u>40,561,000</u>	<u>46,369,000</u>
A01202	House Rent Allowance	2,680,000	2,680,000	2,948,000
A01203	Conveyance Allowance	1,449,000	1,449,000	1,594,000
A01207	Washing Allowance	212,000	212,000	233,000
A01208	Dress Allowance	224,000	224,000	246,000
A0120D	Integrated Allowance	120,000	120,000	132,000
A0120E	Housing Subsidy Allowance	480,000	480,000	528,000
A01217	Medical Allowance	793,000	793,000	872,000
A0121Q	Audit and Accounts Allowance	175,000	175,000	193,000
A0121T	Adhoc Relief Allowance 2013	194,000	194,000	213,000
A01224	Entertainment Allowance	10,000	10,000	11,000
A01226	Computer Allowance	20,000	20,000	22,000
A01228	Orderly Allowance	350,000	350,000	385,000
A0122C	Adhoc Relief Allowance - 2015	150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbale Employees	135,000	135,000	149,000
A01236	Deputation Allowance	21,000	21,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,000,000	9,000,000	9,900,000
A0123V	Secretariat Performance Allowance	14,632,000	14,632,000	16,095,000
A01243	Special travelling allowance	12,000	12,000	13,000
A01244	Adhoc relief	12,000	12,000	13,000
A0124H	Special Allowance-2021	680,000	680,000	748,000
A0124L	Weather Allowance	52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%	98,000	98,000	108,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124R	Adhoc Relief Allowance 2022	2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023	6,500,000	6,500,000	7,150,000
A01250	Incentive Allowance	62,000	62,000	68,000
A01270	Other			1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A01274	Medical Charges	350,000	350,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,320,946,000</u>	<u>2,320,946,000</u>	<u>2,397,364,000</u>
A032	COMMUNICATIONS	<u>1,110,000</u>	<u>1,110,000</u>	<u>560,000</u>
A03201	Postage and Telegraph	60,000	60,000	60,000
A03202	Telephone and Trunk Call	1,050,000	1,050,000	500,000
A033	UTILITIES	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303	Electricity	2,000,000	2,000,000	2,480,000
A038	TRAVEL & TRANSPORTATION	<u>4,620,000</u>	<u>4,620,000</u>	<u>3,331,000</u>
A03805	Travelling Allowance	500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,000,000	4,000,000	3,000,000
A03808	Conveyance Charges	40,000	40,000	30,000
A03809	CNG Charges (Govt)	80,000	80,000	1,000
A039	GENERAL	<u>2,313,216,000</u>	<u>2,313,216,000</u>	<u>2,390,993,000</u>
A03901	Stationery	800,000	800,000	500,000
A03902	Printing and Publication	100,000	100,000	200,000
A03907	Advertising & Publicity	33,000	33,000	33,000
A03959	Stipend Incentives awards and allied expenditure	2,261,783,000	2,261,783,000	2,289,960,000
A03970	Others	50,500,000	50,500,000	100,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A041	PENSION	<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,444,000	1,444,000	1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>89,781,000</u>	<u>89,781,000</u>	<u>80,001,000</u>
A052	GRANTS-DOMESTIC	<u>89,781,000</u>	<u>89,781,000</u>	<u>80,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A05270	To Others	89,781,000	89,781,000	80,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000</u>
A09201	Hardware			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery	350,000	350,000	1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>950,000</u>	<u>950,000</u>	<u>698,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport	800,000	800,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>118,000</u>
A13101	Machinery and Equipment	100,000	100,000	118,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	50,000	50,000	80,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
NET TOTAL		2,478,213,000	2,478,213,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,640,000
04	5			5	1,307,000
06	2			2	502,000
07	1			1	317,000
08	1			1	317,000
11	5			5	1,294,000
14	5			5	1,953,000
16	9			9	4,819,000
17	7			7	7,550,000
18	1			1	1,162,000
19	1			1	1,544,000
20	1			1	2,521,000
TOTAL	49			49	25,926,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103		AUQAF				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
PR4511	Auqaf (Grant In Aid)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			29,781,000	29,781,000	30,000,000
A052	TOTAL GRANTS-DOMESTIC			29,781,000	29,781,000	30,000,000
A05270	To Others			29,781,000	29,781,000	30,000,000
046	GIA for Auqaf Department			29,781,000	29,781,000	30,000,000
Auqaf (Grant In Aid)				29,781,000	29,781,000	30,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
AD4580 Minority Affairs Abbottabad						
A03	TOTAL OPERATING EXPENSES			70,000,000	70,000,000	75,000,000
A039	TOTAL GENERAL			70,000,000	70,000,000	75,000,000
A03959	Stipend Incentives awards and allied expenditure			70,000,000	70,000,000	75,000,000
053	Stipend for Ulemas			70,000,000	70,000,000	75,000,000
Minority Affairs Abbottabad				70,000,000	70,000,000	75,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
BD4520		Minority Affairs Buner				
A03	TOTAL OPERATING EXPENSES			58,800,000	58,800,000	45,480,000
A039	TOTAL GENERAL			58,800,000	58,800,000	45,480,000
A03959	Stipend Incentives awards and allied expenditure			58,800,000	58,800,000	45,480,000
053	Stipend for Ulemas			58,800,000	58,800,000	45,480,000
Minority Affairs Buner				58,800,000	58,800,000	45,480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
BJ4180		Minority Affairs Bajaur				
A03	TOTAL OPERATING EXPENSES			77,760,000	77,760,000	70,320,000
A039	TOTAL GENERAL			77,760,000	77,760,000	70,320,000
A03959	Stipend Incentives awards and allied expenditure			77,760,000	77,760,000	70,320,000
053	Stipend for Ulemas			77,760,000	77,760,000	70,320,000
Minority Affairs Bajaur				77,760,000	77,760,000	70,320,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
BM4540			Minority Affairs Battagram				
A03	TOTAL OPERATING EXPENSES				10,560,000	10,560,000	10,560,000
A039	TOTAL GENERAL				10,560,000	10,560,000	10,560,000
A03959	Stipend Incentives awards and allied expenditure				10,560,000	10,560,000	10,560,000
053	Stipend for Ulemas				10,560,000	10,560,000	10,560,000
Minority Affairs Battagram					10,560,000	10,560,000	10,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
BU4680		Minority Affairs Bannu				
A03	TOTAL OPERATING EXPENSES			78,000,000	78,000,000	75,480,000
A039	TOTAL GENERAL			78,000,000	78,000,000	75,480,000
A03959	Stipend Incentives awards and allied expenditure			78,000,000	78,000,000	75,480,000
053	Stipend for Ulemas			78,000,000	78,000,000	75,480,000
Minority Affairs Bannu		78,000,000			78,000,000	75,480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
CA4444			Minority Affairs Charsadda				
A03	TOTAL OPERATING EXPENSES				313,080,000	313,080,000	289,080,000
A039	TOTAL GENERAL				313,080,000	313,080,000	289,080,000
A03959	Stipend Incentives awards and allied expenditure				313,080,000	313,080,000	289,080,000
053	Stipend for Ulemas				313,080,000	313,080,000	289,080,000
Minority Affairs Charsadda					313,080,000	313,080,000	289,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
CL4520	Minority Affairs Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
A039	TOTAL GENERAL			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
053	Stipend for Ulemas			75,240,000	75,240,000	58,080,000
Minority Affairs Chitral Lower				75,240,000	75,240,000	58,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
CU4525		Minority Affairs Chitral Upper				
A03	TOTAL OPERATING EXPENSES			26,400,000	26,400,000	22,320,000
A039	TOTAL GENERAL			26,400,000	26,400,000	22,320,000
A03959	Stipend Incentives awards and allied expenditure			26,400,000	26,400,000	22,320,000
053	Stipend for Ulemas			26,400,000	26,400,000	22,320,000
Minority Affairs Chitral Upper		26,400,000			26,400,000	22,320,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
DA4545		Minority Affairs Dir Lower				
A03	TOTAL OPERATING EXPENSES			168,000,000	168,000,000	168,000,000
A039	TOTAL GENERAL			168,000,000	168,000,000	168,000,000
A03959	Stipend Incentives awards and allied expenditure			168,000,000	168,000,000	168,000,000
053	Stipend for Ulemas			168,000,000	168,000,000	168,000,000
Minority Affairs Dir Lower				168,000,000	168,000,000	168,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
DI4680	Minority Affairs D I Khan					
A03	TOTAL OPERATING EXPENSES			156,000,000	156,000,000	145,680,000
A039	TOTAL GENERAL			156,000,000	156,000,000	145,680,000
A03959	Stipend Incentives awards and allied expenditure			156,000,000	156,000,000	145,680,000
053	Stipend for Ulemas			156,000,000	156,000,000	145,680,000
Minority Affairs D I Khan				156,000,000	156,000,000	145,680,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
DP4545 Minority Affairs Dir Upper						
A03	TOTAL OPERATING EXPENSES			100,440,000	100,440,000	85,680,000
A039	TOTAL GENERAL			100,440,000	100,440,000	85,680,000
A03959	Stipend Incentives awards and allied expenditure			100,440,000	100,440,000	85,680,000
053	Stipend for Ulemas			100,440,000	100,440,000	85,680,000
Minority Affairs Dir Upper				100,440,000	100,440,000	85,680,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
HG4280		Minority Affairs Hangu				
A03	TOTAL OPERATING EXPENSES			9,125,000	9,125,000	10,440,000
A039	TOTAL GENERAL			9,125,000	9,125,000	10,440,000
A03959	Stipend Incentives awards and allied expenditure			9,125,000	9,125,000	10,440,000
053	Stipend for Ulemas			9,125,000	9,125,000	10,440,000
Minority Affairs Hangu				9,125,000	9,125,000	10,440,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
HR4620		Minority Affairs Haripur				
A03	TOTAL OPERATING EXPENSES			40,200,000	40,200,000	48,240,000
A039	TOTAL GENERAL			40,200,000	40,200,000	48,240,000
A03959	Stipend Incentives awards and allied expenditure			40,200,000	40,200,000	48,240,000
053	Stipend for Ulemas			40,200,000	40,200,000	48,240,000
Minority Affairs Haripur				40,200,000	40,200,000	48,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
KD4545			Minority Affairs Kohistan Upper				
A03	TOTAL OPERATING EXPENSES				840,000	840,000	840,000
A039	TOTAL GENERAL				840,000	840,000	840,000
A03959	Stipend Incentives awards and allied expenditure				840,000	840,000	840,000
053	Stipend for Ulemas				840,000	840,000	840,000
Minority Affairs Kohistan Upper					840,000	840,000	840,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KH4150	Minority Affairs Khyber					
A03	TOTAL OPERATING EXPENSES			49,200,000	49,200,000	49,200,000
A039	TOTAL GENERAL			49,200,000	49,200,000	49,200,000
A03959	Stipend Incentives awards and allied expenditure			49,200,000	49,200,000	49,200,000
053	Stipend for Ulemas			49,200,000	49,200,000	49,200,000
Minority Affairs Khyber				49,200,000	49,200,000	49,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KK4540		Minority Affairs Karak				
A03	TOTAL OPERATING EXPENSES			40,200,000	40,200,000	37,680,000
A039	TOTAL GENERAL			40,200,000	40,200,000	37,680,000
A03959	Stipend Incentives awards and allied expenditure			40,200,000	40,200,000	37,680,000
053	Stipend for Ulemas			40,200,000	40,200,000	37,680,000
Minority Affairs Karak				40,200,000	40,200,000	37,680,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram						
A03	TOTAL OPERATING EXPENSES			7,100,000	7,100,000	8,400,000
A039	TOTAL GENERAL			7,100,000	7,100,000	8,400,000
A03959	Stipend Incentives awards and allied expenditure			7,100,000	7,100,000	8,400,000
053	Stipend for Ulemas			7,100,000	7,100,000	8,400,000
Minority Affairs Kurram		7,100,000			7,100,000	8,400,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KO4545	Minority Affairs Kohistan Lower					
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
053	Stipend for Ulemas			1,080,000	1,080,000	1,080,000
Minority Affairs Kohistan Lower				1,080,000	1,080,000	1,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
KT4580		Minority Affairs Kohat				
A03	TOTAL OPERATING EXPENSES			41,520,000	41,520,000	34,320,000
A039	TOTAL GENERAL			41,520,000	41,520,000	34,320,000
A03959	Stipend Incentives awards and allied expenditure			41,520,000	41,520,000	34,320,000
053	Stipend for Ulemas			41,520,000	41,520,000	34,320,000
Minority Affairs Kohat		41,520,000			41,520,000	34,320,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104		MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
LK4580	Minority Affairs Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			78,000,000	78,000,000	80,400,000
A039	TOTAL GENERAL			78,000,000	78,000,000	80,400,000
A03959	Stipend Incentives awards and allied expenditure			78,000,000	78,000,000	80,400,000
053	Stipend for Ulemas			78,000,000	78,000,000	80,400,000
Minority Affairs Lakki Marwat				78,000,000	78,000,000	80,400,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MA4520	Minority Affairs Mansehra					
A03	TOTAL OPERATING EXPENSES			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
A039	TOTAL GENERAL			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
053	Stipend for Ulemas			110,618,000	110,618,000	109,800,000
Minority Affairs Mansehra				110,618,000	110,618,000	109,800,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MD4545	Minority Affairs Malakand					
A03	TOTAL OPERATING EXPENSES			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
A039	TOTAL GENERAL			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
053	Stipend for Ulemas			100,200,000	100,200,000	76,200,000
Minority Affairs Malakand				100,200,000	100,200,000	76,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MG4220	Minority Affairs Mohmand					
A03	TOTAL OPERATING EXPENSES			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
A039	TOTAL GENERAL			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
053	Stipend for Ulemas			58,440,000	58,440,000	51,240,000
Minority Affairs Mohmand				58,440,000	58,440,000	51,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MR4850	Minority Affairs Mardan					
A03	TOTAL OPERATING EXPENSES			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A039	TOTAL GENERAL			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
053	Stipend for Ulemas			67,560,000	67,560,000	67,560,000
Minority Affairs Mardan				67,560,000	67,560,000	67,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
MW4150	Minority Affairs North Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
A039	TOTAL GENERAL			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
053	Stipend for Ulemas			39,960,000	39,960,000	34,200,000
Minority Affairs North Waziristan				39,960,000	39,960,000	34,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
NR4520	Minority Affairs Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
A039	TOTAL GENERAL			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
053	Stipend for Ulemas			56,040,000	56,040,000	28,680,000
Minority Affairs Nowshera				56,040,000	56,040,000	28,680,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
OI4200	Minority Affairs Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
A039	TOTAL GENERAL			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
053	Stipend for Ulemas			2,600,000	2,600,000	1,560,000
Minority Affairs Orakzai				2,600,000	2,600,000	1,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PA4545	Minority Affairs Kolai Pallas					
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A039	TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
053	Stipend for Ulemas			240,000	240,000	480,000
Minority Affairs Kolai Pallas				240,000	240,000	480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR5866	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,753,000</u>
A012	TOTAL ALLOWANCES					<u>1,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,753,000</u>
A01270	Other					<u>1,753,000</u>
086	L.S. for Pay increase					1,753,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	50,000,000	100,000,000
Lump Sum Allocation				50,000,000	50,000,000	101,753,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
SH4580	Minority Affairs Shangla					
A03	TOTAL OPERATING EXPENSES			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
A039	TOTAL GENERAL			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
053	Stipend for Ulemas			30,960,000	30,960,000	29,280,000
Minority Affairs Shangla				30,960,000	30,960,000	29,280,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
SU4545	Minority Affairs Swabi					
A03	TOTAL OPERATING EXPENSES			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
A039	TOTAL GENERAL			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
053	Stipend for Ulemas			93,240,000	93,240,000	93,240,000
Minority Affairs Swabi				93,240,000	93,240,000	93,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
SW4645	Minority Affairs Swat					
A03	TOTAL OPERATING EXPENSES			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A039	TOTAL GENERAL			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
053	Stipend for Ulemas			112,200,000	112,200,000	112,200,000
Minority Affairs Swat				112,200,000	112,200,000	112,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
TG4520	Minority Affairs Tor Ghar					
A03	TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
A039	TOTAL GENERAL			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
053	Stipend for Ulemas			2,600,000	2,600,000	3,240,000
Minority Affairs Tor Ghar				2,600,000	2,600,000	3,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
TK4520	Minority Affairs Tank					
A03	TOTAL OPERATING EXPENSES			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
A039	TOTAL GENERAL			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
053	Stipend for Ulemas			22,680,000	22,680,000	22,080,000
Minority Affairs Tank				22,680,000	22,680,000	22,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
TW4151	Minority Affairs South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A039	TOTAL GENERAL			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
053	Stipend for Ulemas			6,300,000	6,300,000	7,560,000
Minority Affairs South Waziristan				6,300,000	6,300,000	7,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,542,000</u>	<u>64,542,000</u>	<u>70,612,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>23,631,000</u>	<u>23,631,000</u>	<u>25,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>16,059,000</u>	<u>16,059,000</u>	<u>17,665,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>15,996,000</u>	<u>15,996,000</u>	<u>17,596,000</u>
S014	Secretary	(BPS-20)	1	1	2,292,000		2,521,000
A018	Additional Secretary	(BPS-19)	1	1	1,404,000		1,544,000
D052	Deputy Secretary	(BPS-18)	1	1	1,056,000		1,162,000
P075	Private Secretary	(BPS-17)	1	1	1,284,000		1,412,000
S022	Section Officer	(BPS-17)	4	4	3,840,000		4,224,000
S166	Superintendent	(BPS-17)	2	2	1,740,000		1,914,000
A057	Assistant	(BPS-16)	4	4	1,968,000		2,165,000
A168	Auditor	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	2	2	840,000		924,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,116,000		1,228,000
A01102	Personal pay				20,000	20,000	22,000
A01103	Special Pay				40,000	40,000	44,000
A01105	Qualification Pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,404,000		1,544,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	5	5	1,176,000		1,294,000
D482	Driver cum Supervisor	(BPS-08)	1	1	288,000		317,000
S396	Senior Driver	(BPS-07)	1	1	288,000		317,000
D112	Driver	(BPS-06)	2	2	456,000		502,000
D006	Daftari	(BPS-04)	4	4	816,000		898,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
Q004	Qasid	(BPS-04)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	3	3	540,000		594,000
N005	Naib Qasid	(BPS-03)	6	6	1,524,000		1,676,000
S162	Sweeper	(BPS-03)	2	2	336,000		370,000
A012	TOTAL ALLOWANCES				40,911,000	40,911,000	44,617,000
A012-1	TOTAL REGULAR ALLOWANCES				40,561,000	40,561,000	44,616,000
A01202	House Rent Allowance				2,680,000	2,680,000	2,948,000
A01203	Conveyance Allowance				1,449,000	1,449,000	1,594,000
A01207	Washing Allowance				212,000	212,000	233,000
A01208	Dress Allowance				224,000	224,000	246,000
A0120D	Integrated Allowance				120,000	120,000	132,000
A0120E	Housing Subsidy Allowance				480,000	480,000	528,000
A01217	Medical Allowance				793,000	793,000	872,000
A0121Q	Audit and Accounts Allowance				175,000	175,000	193,000
A0121T	Adhoc Relief Allowance 2013				194,000	194,000	213,000
A01224	Entertainment Allowance				10,000	10,000	11,000
A01226	Computer Allowance				20,000	20,000	22,000
A01228	Orderly Allowance				350,000	350,000	385,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				135,000	135,000	149,000
A01236	Deputation Allowance				21,000	21,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,000,000	9,000,000	9,900,000
A0123V	Secretariat Performance Allowance				14,632,000	14,632,000	16,095,000
A01243	Special travelling allowance				12,000	12,000	13,000
A01244	Adhoc relief				12,000	12,000	13,000
001	Adhoc Relief				12,000	12,000	13,000
A0124H	Special Allowance-2021				680,000	680,000	748,000
A0124L	Weather Allowance				52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				98,000	98,000	108,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				6,500,000	6,500,000	7,150,000
A01250	Incentive Allowance				62,000	62,000	68,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR4369	Minority Affairs Department					
001	Incentive Allowance			62,000	62,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001	Medical Charges			350,000	350,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>88,963,000</u>	<u>88,963,000</u>	<u>229,704,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,110,000</u>	<u>1,110,000</u>	<u>560,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			1,050,000	1,050,000	500,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001	Electricity			2,000,000	2,000,000	2,480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>4,620,000</u>	<u>3,331,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,000,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges			40,000	40,000	30,000
A03809	CNG Charges (Govt)			80,000	80,000	1,000
A039	TOTAL GENERAL			<u>81,233,000</u>	<u>81,233,000</u>	<u>223,333,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Stationery			800,000	800,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Printing and publication			100,000	100,000	200,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Advertising and Publicity			33,000	33,000	33,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR4369	Minority Affairs Department					
A03959	Stipend Incentives awards and allied expenditure			<u>79,800,000</u>	<u>79,800,000</u>	<u>222,300,000</u>
001	Stipend, Incentive			300,000	300,000	300,000
053	Stipend for Ulemas			79,500,000	79,500,000	222,000,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Others			500,000	500,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,444,000	1,444,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A05270	To Others			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
313	Endowment Fund for Kalash Community, Chitral			50,000,000	50,000,000	50,000,000
350	one time GIA to Hindu council			10,000,000	10,000,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Entertainment & Gifts			200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR4369	Minority Affairs Department					
A095	TOTAL PURCHASE OF TRANSPORT					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			350,000	350,000	1,000
A09601	Plant and Machinery			350,000	350,000	1,000
001	Plant and Machinery			350,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			950,000	950,000	698,000
A130	TOTAL TRANSPORT			800,000	800,000	500,000
A13001	Transport			800,000	800,000	500,000
001	Transport			800,000	800,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	118,000
A13101	Machinery and Equipment			100,000	100,000	118,000
001	Machinery and Equipment			100,000	100,000	118,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	80,000
A13201	Furniture and Fixture			50,000	50,000	80,000
Minority Affairs Department				216,449,000	216,449,000	351,170,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084104	MINORITY AFFAIRS					
PR8702	Minority Affairs Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
A039	TOTAL GENERAL			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
A03959	Stipend Incentives awards and allied expenditure			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
053	Stipend for Ulemas			76,800,000	76,800,000	114,060,000
Minority Affairs Peshawar				76,800,000	76,800,000	114,060,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	530	620,608,000	620,608,000	439,470,000	301,771,000	741,241,000
TOTAL	530	620,608,000	620,608,000	439,470,000	301,771,000	741,241,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	741,241,000
Total:	741,241,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
047202	TOURISM	7,815,000	7,815,000	
081120	OTHERS	374,787,000	374,787,000	385,213,000
082105	PROMOTION OF CULUTURAL ACTIVITIES	192,104,000	192,104,000	356,028,000
095101	ARCHIVES LIBRARY AND MUSEUMS	45,902,000	45,902,000	
TOTAL		620,608,000	620,608,000	741,241,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	5,868,000	5,868,000	
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	3,180,000	3,180,000	
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	5,383,000	5,383,000	
CA4199	Pushkalvati Museum	4,258,000	4,258,000	
HR5104	Sub-Regional Office Hazara	684,000	684,000	
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	314,000	314,000	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	62,262,000	62,262,000	67,565,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	5,422,000	5,422,000	
PR4991	Directorate of Culture Pakhtunkhwa	6,169,000	6,169,000	
PR5712	Peshawar Museum Peshawar	11,815,000	11,815,000	
PR5867	Lump Sum Allocation	50,000,000	50,000,000	218,527,000
PR8756	Directorate of Works & Implementation in Sports Department	35,816,000	35,816,000	39,121,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	1,022,000	1,022,000	
CL4015	Chitral Museum	3,361,000	3,361,000	
DA4019	Archaeology and Museums Dir Lower	2,150,000	2,150,000	
PR4895	Archeology and Museums (Provincial)	5,818,000	5,818,000	
PR4896	Secretary Sports Archaeology Tourism and Museums Department	130,513,000	130,513,000	137,501,000
PR4289	City Museum , Gorgatree	464,000	464,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	276,709,000	276,709,000	278,527,000
SU4220	Hund Museum, District Swabi	6,714,000	6,714,000	
PR4874	Sethi House, Peshawar	254,000	254,000	
SW4591	Conditional Regularization of Services PAITHOM Employees Swat	2,432,000	2,432,000	
TOTAL		620,608,000	620,608,000	741,241,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>448,022,000</u>	<u>448,022,000</u>	<u>439,470,000</u>
A011	PAY	<u>195,971,000</u>	<u>195,971,000</u>	<u>215,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>99,432,000</u>	<u>99,432,000</u>	<u>109,376,000</u>
A01101	Basic Pay Of Officer	99,312,000	99,312,000	109,244,000
A01103	Special Pay	31,000	31,000	34,000
A01105	Qualification Pay	89,000	89,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96,539,000</u>	<u>96,539,000</u>	<u>106,187,000</u>
A01151	Basic Pay Other Staff	96,468,000	96,468,000	106,118,000
A01152	Personal pay	47,000	47,000	43,000
A01153	Special Pay	24,000	24,000	26,000
A012	ALLOWANCES	<u>252,051,000</u>	<u>252,051,000</u>	<u>223,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>251,507,000</u>	<u>251,507,000</u>	<u>223,371,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	36,428,000	36,428,000	29,445,000
A01203	Conveyance Allowance	17,524,000	17,524,000	12,723,000
A01207	Washing Allowance	4,794,000	4,794,000	3,347,000
A01208	Dress Allowance	4,786,000	4,786,000	3,342,000
A0120D	Integrated Allowance	2,871,000	2,871,000	2,005,000
A0120E	Housing Subsidy Allowance	1,064,000	1,064,000	977,000
A01217	Medical Allowance	11,550,000	11,550,000	8,442,000
A0121B	Health Professional Allowance	441,000	441,000	485,000
A0121Q	Audit and Accounts Allowance	115,000	115,000	127,000
A0121T	Adhoc Relief Allowance 2013	1,450,000	1,450,000	909,000
A01224	Entertainment Allowance	37,000	37,000	38,000
A01226	Computer Allowance	379,000	379,000	267,000
A01228	Orderly Allowance	236,000	236,000	260,000
A01229	Special compensatory allowance	8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015	1,026,000	1,026,000	664,000
A0122M	Adhoc Releif Allowance 2016	1,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	738,000	738,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01233	Unattractive Area Allowance	619,000	619,000	
A01236	Deputation Allowance	1,496,000	1,496,000	1,646,000
A01239	Special allowance	114,000	114,000	126,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	16,506,000	16,506,000	18,156,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123U	Planning Performance Allowance	3,200,000	3,200,000	3,520,000
A0123V	Secretariat Performance Allowance	23,607,000	23,607,000	25,968,000
A01241	Utility allowance for electricity	189,000	189,000	208,000
A01243	Special travelling allowance	32,000	32,000	35,000
A0124F	Adhoc Relief Allowance-2021	1,000	1,000	
A0124G	IT Professional Allowance	1,528,000	1,528,000	1,681,000
A0124H	Special Allowance-2021	9,849,000	9,849,000	7,606,000
A0124L	Weather Allowance	824,000	824,000	906,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,304,000	16,304,000	10,847,000
A0124R	Adhoc Relief Allowance 2022	20,478,000	20,478,000	15,437,000
A0124X	Adhoc Relief Allowance 2023	70,629,000	70,629,000	52,479,000
A01250	Incentive Allowance	68,000	68,000	24,000
A01260	Ration Allowance	61,000	61,000	
A01264	Technical Allowance	2,207,000	2,207,000	2,428,000
A01270	Other	332,000	332,000	18,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>544,000</u>	<u>544,000</u>	<u>536,000</u>
A01271	Overtime Allowance	124,000	124,000	136,000
A01274	Medical Charges	409,000	409,000	400,000
A01278	Leave Salary	11,000	11,000	
A03	TOTAL OPERATING EXPENSES	<u>136,317,000</u>	<u>136,317,000</u>	<u>269,700,000</u>
A032	COMMUNICATIONS	<u>1,270,000</u>	<u>1,270,000</u>	<u>1,147,000</u>
A03201	Postage and Telegraph	167,000	167,000	185,000
A03202	Telephone and Trunk Call	903,000	903,000	862,000
A03204	Electronic Communication	200,000	200,000	100,000
A033	UTILITIES	<u>65,702,000</u>	<u>65,702,000</u>	<u>55,545,000</u>
A03301	Gas	1,850,000	1,850,000	1,400,000
A03303	Electricity	62,601,000	62,601,000	53,225,000
A03304	Hot and Cold Weather Charges	2,000	2,000	
A03305	POL fore Generator	1,249,000	1,249,000	920,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>15,902,000</u>	<u>15,902,000</u>	<u>9,952,000</u>
A03805	Travelling Allowance	3,800,000	3,800,000	2,750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,000,000	12,000,000	7,100,000
A03808	Conveyance Charges	100,000	100,000	100,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	GENERAL	<u>53,442,000</u>	<u>53,442,000</u>	<u>203,055,000</u>
A03901	Stationery	1,500,000	1,500,000	1,300,000
A03902	Printing and Publication	251,000	251,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	180,000	180,000	150,000
A03906	Uniforms and Protective Clothing	81,000	81,000	90,000
A03907	Advertising & Publicity	718,000	718,000	552,000
A03913	Contribution & subscription	1,000	1,000	1,000
A03917	Law Charges	10,000	10,000	10,000
A03970	Others	50,700,000	50,700,000	200,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,460,000</u>	<u>2,460,000</u>	<u>4,000</u>
A041	PENSION	<u>2,460,000</u>	<u>2,460,000</u>	<u>4,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	2,459,000	2,459,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>29,339,000</u>	<u>29,339,000</u>	<u>29,339,000</u>
A052	GRANTS-DOMESTIC	<u>29,339,000</u>	<u>29,339,000</u>	<u>29,339,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000
A05270	To Others	29,336,000	29,336,000	29,336,000
A06	TOTAL TRANSFERS	<u>950,000</u>	<u>950,000</u>	<u>450,000</u>
A063	ENTERTAINMENT & GIFTS	<u>950,000</u>	<u>950,000</u>	<u>450,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06301	Entertainments & Gifts	950,000	950,000	450,000
A09	TOTAL PHYSICAL ASSETS	<u>224,000</u>	<u>224,000</u>	<u>8,000</u>
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A09501	Transport	3,000	3,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A09601	Plant and Machinery	101,000	101,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	120,000	120,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,296,000</u>	<u>3,296,000</u>	<u>2,270,000</u>
A130	TRANSPORT	<u>2,150,000</u>	<u>2,150,000</u>	<u>1,236,000</u>
A13001	Transport	2,150,000	2,150,000	1,236,000
A131	MACHINERY AND EQUIPMENT	<u>888,000</u>	<u>888,000</u>	<u>700,000</u>
A13101	Machinery and Equipment	888,000	888,000	700,000
A132	FURNITURE AND FIXTURE	<u>258,000</u>	<u>258,000</u>	<u>334,000</u>
A13201	Furniture and Fixture	258,000	258,000	334,000
NET TOTAL		620,608,000	620,608,000	741,241,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	227			227	52,103,000
04	8			8	1,874,000
05	7			7	1,690,000
06	23			23	6,600,000
07	6			6	1,373,000
08	14			14	3,894,000
09	3			3	858,000
10	19			19	6,178,000
11	34			34	12,803,000
12	9			9	4,013,000
14	30			30	13,412,000
15	3			3	1,320,000
16	61			61	32,077,000
17	55			55	46,081,000
18	19			19	17,819,000
19	9			9	8,370,000
20	3			3	4,897,000
TOTAL	530			530	215,362,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,383,000	5,383,000	
A012	TOTAL ALLOWANCES			5,383,000	5,383,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,383,000	5,383,000	
A01202	House Rent Allowance			1,171,000	1,171,000	
A01203	Conveyance Allowance			519,000	519,000	
A01207	Washing Allowance			52,000	52,000	
A01208	Dress Allowance			48,000	48,000	
A0120D	Integrated Allowance			29,000	29,000	
A01217	Medical Allowance			273,000	273,000	
A0121T	Adhoc Relief Allowance 2013			17,000	17,000	
A01226	Computer Allowance			16,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	
A0124H	Special Allowance-2021			495,000	495,000	
A0124N	Disparity Reduction Allowance 2022- 15%			469,000	469,000	
A0124R	Adhoc Relief Allowance 2022			476,000	476,000	
A0124X	Adhoc Relief Allowance 2023			1,695,000	1,695,000	
A01250	Incentive Allowance			46,000	46,000	
001	Incentive Allowance			46,000	46,000	
A01260	Ration Allowance			61,000	61,000	
A01270	Other			5,000	5,000	
001	Others			5,000	5,000	
DIRECTORATE OF TOURIST SERVICES PESHAWAR				5,383,000	5,383,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
SW4591	Conditional Regularization of Services PAITHOM Employees Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,432,000</u>	<u>2,432,000</u>	
A012	TOTAL ALLOWANCES			<u>2,432,000</u>	<u>2,432,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,432,000</u>	<u>2,432,000</u>	
A01202	House Rent Allowance			245,000	245,000	
A01203	Conveyance Allowance			183,000	183,000	
A01207	Washing Allowance			72,000	72,000	
A01208	Dress Allowance			72,000	72,000	
A0120D	Integrated Allowance			43,000	43,000	
A01217	Medical Allowance			134,000	134,000	
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	
A01224	Entertainment Allowance			2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	
A01233	Unattractive Area Allowance			<u>91,000</u>	<u>91,000</u>	
001	Unattractive Area Allowance			91,000	91,000	
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	283,000	
A0124R	Adhoc Relief Allowance 2022			283,000	283,000	
A0124X	Adhoc Relief Allowance 2023			962,000	962,000	
Conditional Regularization of Services PAITHOM Employees Swat				2,432,000	2,432,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				58,871,000	58,871,000	64,760,000
A011	TOTAL PAY		87	87	33,492,000	33,492,000	36,843,000
A011-1	TOTAL PAY OF OFFICERS		32	32	20,316,000	20,316,000	22,349,000
A01101	Total Basic Pay Of Officer		32	32	20,316,000	20,316,000	22,349,000
D063	Director (BPS-19)		1	1	1,428,000		1,571,000
D028	Deputy Director (BPS-18)		2	2	2,400,000		2,640,000
A079	Assistant Director (BPS-17)		6	6	5,208,000		5,729,000
B050	Budget & Accounts Officer (BPS-17)		1	1	1,044,000		1,148,000
C153	Computer Programmer (BPS-17)		1	1	960,000		1,056,000
M245	Media & Communication Officer (BPS-17)		1	1	960,000		1,056,000
A005	Accountant (BPS-16)		1	1	336,000		370,000
A057	Assistant (BPS-16)		7	7	2,868,000		3,155,000
C082	Computer Operator (BPS-16)		9	9	3,852,000		4,237,000
L123	Legal Assistant (BPS-16)		1	1	336,000		370,000
M246	Media & Communication Assistant (BPS-16)		1	1	336,000		370,000
S061	Senior Scale Stenographer (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	13,176,000	13,176,000	14,494,000
A01151	Total Basic Pay Other Staff		55	55	13,176,000	13,176,000	14,494,000
S035	Senior Clerk (BPS-14)		8	8	2,556,000		2,812,000
C011	Care Taker (BPS-11)		1	1	240,000		264,000
J013	Junior Clerk (BPS-11)		9	9	2,664,000		2,930,000
P027	Photographer (BPS-11)		1	1	240,000		264,000
R014	Receptionist (BPS-11)		1	1	240,000		264,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
T019	Telephone Operator	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-10)	1	1	348,000		383,000
D112	Driver	(BPS-06)	7	7	1,548,000		1,703,000
D136	Dispatch Rider	(BPS-05)	1	1	192,000		211,000
E019	Electrician	(BPS-05)	1	1	192,000		211,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	408,000		449,000
C095	Cook	(BPS-03)	1	1	180,000		198,000
G013	Generator Operator	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	2	2	408,000		449,000
N005	Naib Qasid	(BPS-03)	6	6	1,236,000		1,360,000
S023	Security Guard	(BPS-03)	4	4	720,000		792,000
S162	Sweeper	(BPS-03)	5	5	1,032,000		1,135,000
T049	Tubewell Operator	(BPS-03)	1	1	180,000		198,000
W001	Waiter	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				25,379,000	25,379,000	27,917,000
A012-1	TOTAL REGULAR ALLOWANCES				25,379,000	25,379,000	27,917,000
A01202	House Rent Allowance				5,128,000	5,128,000	5,641,000
A01203	Conveyance Allowance				2,295,000	2,295,000	2,525,000
A01207	Washing Allowance				519,000	519,000	571,000
A01208	Dress Allowance				519,000	519,000	571,000
A0120D	Integrated Allowance				311,000	311,000	342,000
A01217	Medical Allowance				1,332,000	1,332,000	1,465,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	43,000
A01226	Computer Allowance				146,000	146,000	161,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0122N	Special Conveyance Allowance to Disbald Employees				69,000	69,000	76,000
A01236	Deputation Allowance				361,000	361,000	397,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01239	Special allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001	Special Allowance			38,000	38,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,272,000	2,272,000	2,499,000
A01243	Special travelling allowance			32,000	32,000	35,000
A0124H	Special Allowance-2021			1,329,000	1,329,000	1,462,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,874,000	1,874,000	2,061,000
A0124R	Adhoc Relief Allowance 2022			2,102,000	2,102,000	2,312,000
A0124X	Adhoc Relief Allowance 2023			6,984,000	6,984,000	7,682,000
A03	TOTAL OPERATING EXPENSES			<u>3,039,000</u>	<u>3,039,000</u>	<u>2,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	100,000
A033	TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>844,000</u>
A03301	Gas			150,000	150,000	100,000
A03303	Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity			600,000	600,000	744,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,016,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance			800,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	600,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa					
A039	TOTAL GENERAL			417,000	417,000	417,000
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03913	Contribution & subscription			1,000	1,000	1,000
001	Contribution & subscription			1,000	1,000	1,000
A03970	Others			100,000	100,000	100,000
002	Other Contingencies			100,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	2,000
A09501	Transport			1,000	1,000	2,000
001	Transport			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			350,000	350,000	410,000
A130	TOTAL TRANSPORT			150,000	150,000	186,000
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			100,000	100,000	124,000
Directorate of Youth Affairs Khyber Pakhtunkhwa				62,262,000	62,262,000	67,565,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				34,753,000	34,753,000	38,233,000
A011	TOTAL PAY		51	51	21,972,000	21,972,000	24,171,000
A011-1	TOTAL PAY OF OFFICERS		25	25	13,380,000	13,380,000	14,718,000
A01101	Total Basic Pay Of Officer		25	25	13,380,000	13,380,000	14,718,000
D529	Director Works (BPS-19)		1	1	1,056,000		1,162,000
D401	Deputy Director - IT (BPS-18)		1	1	852,000		937,000
D610	Deputy Director Works (BPS-18)		3	3	684,000		752,000
D863	Deputy Director Architecture (BPS-18)		1	1	852,000		937,000
S408	Senior Architect (BPS-18)		1	1	960,000		1,056,000
A079	Assistant Director (BPS-17)		1	1	708,000		779,000
A083	Assistant Director Accounts (BPS-17)		1	1	552,000		607,000
A764	Assistant Director Works (BPS-17)		6	6	3,888,000		4,277,000
A792	Assistant Director Architecture (BPS-17)		1	1	588,000		647,000
C038	Chief Draftsman (BPS-17)		1	1	708,000		779,000
A057	Assistant (BPS-16)		1	1	564,000		620,000
C082	Computer Operator (BPS-16)		4	4	600,000		660,000
S136	Sub Engineer (BPS-16)		3	3	1,368,000		1,505,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	8,592,000	8,592,000	9,453,000
A01151	Total Basic Pay Other Staff		26	26	8,592,000	8,592,000	9,453,000
D105	Draftsman (BPS-15)		2	2	828,000		911,000
S035	Senior Clerk (BPS-14)		1	1	456,000		502,000
S136	Sub Engineer (BPS-12)		9	9	3,648,000		4,013,000
J013	Junior Clerk (BPS-11)		4	4	1,320,000		1,452,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
D112	Driver	(BPS-06)	2	2	600,000		660,000
C057	Chowkidar	(BPS-03)	2	2	456,000		502,000
N005	Naib Qasid	(BPS-03)	4	4	828,000		911,000
S162	Sweeper	(BPS-03)	2	2	456,000		502,000
A012	TOTAL ALLOWANCES				<u>12,781,000</u>	<u>12,781,000</u>	<u>14,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,781,000</u>	<u>12,781,000</u>	<u>14,062,000</u>
A01202	House Rent Allowance				2,162,000	2,162,000	2,378,000
A01203	Conveyance Allowance				885,000	885,000	974,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				407,000	407,000	448,000
A0121Q	Audit and Accounts Allowance				115,000	115,000	127,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	47,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000	42,000
A01236	Deputation Allowance				848,000	848,000	933,000
A0124H	Special Allowance-2021				733,000	733,000	806,000
A0124N	Disparity Reduction Allowance 2022- 15%				774,000	774,000	851,000
A0124R	Adhoc Relief Allowance 2022				1,119,000	1,119,000	1,231,000
A0124X	Adhoc Relief Allowance 2023				3,366,000	3,366,000	3,703,000
A01264	Technical Allowance				2,207,000	2,207,000	2,428,000
A03	TOTAL OPERATING EXPENSES				<u>678,000</u>	<u>678,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				2,000	2,000	20,000
A03202	Telephone and Trunk Call				1,000	1,000	50,000
A033	TOTAL UTILITIES				<u>2,000</u>	<u>2,000</u>	<u>31,000</u>
A03303	Electricity				1,000	1,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8756	Directorate of Works & Implementation in Sports Department					
001	Electricity			1,000	1,000	1,000
A03305	POL fore Generator			1,000	1,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			520,000	520,000	320,000
A03805	Travelling Allowance			500,000	500,000	300,000
001	Travelling Allowance			500,000	500,000	300,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			153,000	153,000	162,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
002	Other Contingencies			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8756	Directorate of Works & Implementation in Sports Department					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>311,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			300,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR8756	Directorate of Works & Implementation in Sports Department					
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Machinery and Equipment			1,000	1,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	10,000	50,000
Directorate of Works & Implementation in Sports Department				35,816,000	35,816,000	39,121,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				175,250,000	175,250,000	192,766,000
A011	TOTAL PAY		322	322	93,355,000	93,355,000	102,693,000
A011-1	TOTAL PAY OF OFFICERS		59	59	32,153,000	32,153,000	35,369,000
A01101	Total Basic Pay Of Officer		59	59	32,136,000	32,136,000	35,350,000
A737	Additional Director General	(BPS-20)	1	1	1,176,000		1,294,000
D068	Director General	(BPS-20)	1	1	1,044,000		1,148,000
D063	Director	(BPS-19)	5	5	1,416,000		1,558,000
C489	Chief Coach	(BPS-18)	2	2	1,248,000		1,373,000
D028	Deputy Director	(BPS-18)	5	5	2,604,000		2,864,000
A022	Administrator	(BPS-17)	4	4	2,136,000		2,350,000
A079	Assistant Director	(BPS-17)	6	6	3,264,000		3,590,000
A243	Assistant Director (Women)	(BPS-17)	1	1	648,000		713,000
A513	Assistant Director (IT)	(BPS-17)	1	1	576,000		634,000
A796	Assistant Director IT	(BPS-17)	3	3	1,704,000		1,874,000
D603	Doctor	(BPS-17)	5	5	4,152,000		4,567,000
P112	Physiotherapist	(BPS-17)	2	2	1,044,000		1,148,000
S166	Superintendent	(BPS-17)	4	4	2,340,000		2,574,000
A057	Assistant	(BPS-16)	8	8	3,480,000		3,828,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	528,000		581,000
C082	Computer Operator	(BPS-16)	2	2	1,368,000		1,505,000
C172	Coaches	(BPS-16)	4	4	1,836,000		2,020,000
F143	Female Coach	(BPS-16)	1	1	528,000		581,000
M281	Manager-Cum-Groundman	(BPS-16)	1	1	360,000		396,000
S662	Senior Supervisor	(BPS-16)	2	2	684,000		752,000
A01103	Special Pay				11,000	11,000	12,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01105	Qualification Pay				6,000	6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		263	263	61,202,000	61,202,000	67,324,000
A01151	Total Basic Pay Other Staff		263	263	61,176,000	61,176,000	67,295,000
S152	Supervisor	(BPS-15)	1	1	372,000		409,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	276,000		304,000
S035	Senior Clerk	(BPS-14)	7	7	2,892,000		3,181,000
S115	Stenographer	(BPS-14)	5	5	2,064,000		2,270,000
J013	Junior Clerk	(BPS-11)	8	8	3,444,000		3,788,000
C172	Coaches	(BPS-10)	8	8	2,340,000		2,574,000
G077	Gym Instructor	(BPS-10)	1	1	228,000		251,000
J139	Junior Squash Coach	(BPS-10)	1	1	276,000		304,000
J147	Junior Coach	(BPS-10)	8	8	2,424,000		2,666,000
H062	Hostel Superintendent	(BPS-09)	2	2	552,000		607,000
P022	Pesh Imam	(BPS-09)	1	1	228,000		251,000
C011	Care Taker	(BPS-08)	11	11	2,856,000		3,142,000
S127	Store Keeper	(BPS-08)	1	1	252,000		277,000
S604	Store Keeper	(BPS-08)	2	2	432,000		475,000
E019	Electrician	(BPS-07)	6	6	1,248,000		1,373,000
D112	Driver	(BPS-06)	9	9	2,256,000		2,482,000
E019	Electrician	(BPS-05)	3	3	696,000		766,000
T049	Tubewell Operator	(BPS-05)	2	2	456,000		502,000
L161	Life Gurad	(BPS-04)	3	3	600,000		660,000
C057	Chowkidar	(BPS-03)	48	48	9,156,000		10,072,000
C065	Cleaner	(BPS-03)	5	5	912,000		1,003,000
C083	Conductor	(BPS-03)	2	2	408,000		449,000
G013	Generator Operator	(BPS-03)	2	2	408,000		449,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
G040	Groundman	(BPS-03)	15	15	3,000,000		3,300,000
K008	Khadim	(BPS-03)	1	1	228,000		251,000
K013	Khadim For Mosque	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	47	47	10,068,000		11,075,000
N005	Naib Qasid	(BPS-03)	14	14	3,648,000		4,013,000
P047	Plumber	(BPS-03)	5	5	984,000		1,082,000
P462	Pitch Curator	(BPS-03)	2	2	372,000		409,000
S162	Sweeper	(BPS-03)	36	36	6,900,000		7,590,000
T049	Tubewell Operator	(BPS-03)	4	4	828,000		911,000
A01152	Personal pay				26,000	26,000	29,000
A012	TOTAL ALLOWANCES				81,895,000	81,895,000	90,073,000
A012-1	TOTAL REGULAR ALLOWANCES				81,747,000	81,747,000	89,923,000
A01202	House Rent Allowance				13,953,000	13,953,000	15,348,000
A01203	Conveyance Allowance				6,018,000	6,018,000	6,620,000
A01207	Washing Allowance				2,182,000	2,182,000	2,400,000
A01208	Dress Allowance				2,180,000	2,180,000	2,398,000
A0120D	Integrated Allowance				1,308,000	1,308,000	1,439,000
A0120E	Housing Subsidy Allowance				888,000	888,000	977,000
A01217	Medical Allowance				4,595,000	4,595,000	5,055,000
A0121B	Health Professional Allowance				441,000	441,000	485,000
A0121T	Adhoc Relief Allowance 2013				491,000	491,000	540,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				341,000	341,000	375,000
A0122N	Special Conveyance Allowance to Disbalded Employees				454,000	454,000	499,000
A01236	Deputation Allowance				131,000	131,000	144,000
A01239	Special allowance				76,000	76,000	84,000
001	Special Allowance				76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,121,000	2,121,000	2,333,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
A0124G	IT Professional Allowance			1,145,000	1,145,000	1,260,000
A0124H	Special Allowance-2021			3,805,000	3,805,000	4,186,000
A0124L	Weather Allowance			824,000	824,000	906,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,163,000	7,163,000	7,879,000
A0124R	Adhoc Relief Allowance 2022			7,494,000	7,494,000	8,243,000
A0124X	Adhoc Relief Allowance 2023			26,056,000	26,056,000	28,662,000
A01270	Other			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			45,000	45,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>148,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>148,000</u>	<u>148,000</u>	<u>150,000</u>
001	Medical Charges			148,000	148,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>69,389,000</u>	<u>69,389,000</u>	<u>55,615,000</u>
A032	TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			500,000	500,000	350,000
A033	TOTAL UTILITIES			<u>60,748,000</u>	<u>60,748,000</u>	<u>50,640,000</u>
A03301	Gas			700,000	700,000	600,000
A03303	Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
001	Electricity			60,000,000	60,000,000	50,000,000
A03305	POL fore Generator			48,000	48,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,550,000</u>	<u>6,550,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>850,000</u>
001	Travelling Allowance			1,500,000	1,500,000	850,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	2,500,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,125,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			500,000	500,000	300,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			75,000	75,000	75,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
001	Advertising and Publicity			666,000	666,000	500,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Other Contingencies			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,489,000	1,489,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,335,000</u>	<u>29,335,000</u>	<u>29,335,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>29,335,000</u>	<u>29,335,000</u>	<u>29,335,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>29,334,000</u>	<u>29,334,000</u>	<u>29,334,000</u>
001	To Others			1,000	1,000	1,000
008	Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	20,000,000
009	Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016	Promotion of Sports Activities.			7,000,000	7,000,000	7,000,000
262	G.I.A for lease deed with Auquaf Department.			833,000	833,000	833,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,246,000</u>	<u>1,246,000</u>	<u>810,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001	Transport			700,000	700,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>498,000</u>	<u>498,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>498,000</u>	<u>498,000</u>	<u>350,000</u>
001	Machinery and Equipment			498,000	498,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			48,000	48,000	60,000
Directorate of Sports Pakhtunkhwa (Provincial Level)				276,709,000	276,709,000	278,527,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,422,000	5,422,000	
A012	TOTAL ALLOWANCES			5,422,000	5,422,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,422,000	5,422,000	
A01202	House Rent Allowance			965,000	965,000	
A01203	Conveyance Allowance			449,000	449,000	
A01207	Washing Allowance			164,000	164,000	
A01208	Dress Allowance			164,000	164,000	
A0120D	Integrated Allowance			98,000	98,000	
A01217	Medical Allowance			328,000	328,000	
A0121T	Adhoc Relief Allowance 2013			51,000	51,000	
A01226	Computer Allowance			8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	
A0124H	Special Allowance-2021			191,000	191,000	
A0124N	Disparity Reduction Allowance 2022- 15%			534,000	534,000	
A0124R	Adhoc Relief Allowance 2022			534,000	534,000	
A0124X	Adhoc Relief Allowance 2023			1,900,000	1,900,000	
CULTURAL ACTIVITES FOR NISHTAR HALL				5,422,000	5,422,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4991	Directorate of Culture Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,169,000	6,169,000	
A012	TOTAL ALLOWANCES			6,169,000	6,169,000	
A012-1	TOTAL REGULAR ALLOWANCES			6,158,000	6,158,000	
A01202	House Rent Allowance			1,116,000	1,116,000	
A01203	Conveyance Allowance			518,000	518,000	
A01207	Washing Allowance			125,000	125,000	
A01208	Dress Allowance			125,000	125,000	
A0120D	Integrated Allowance			75,000	75,000	
A01217	Medical Allowance			313,000	313,000	
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	
A01226	Computer Allowance			16,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			52,000	52,000	
A0124H	Special Allowance-2021			307,000	307,000	
A0124N	Disparity Reduction Allowance 2022- 15%			621,000	621,000	
A0124R	Adhoc Relief Allowance 2022			621,000	621,000	
A0124X	Adhoc Relief Allowance 2023			2,195,000	2,195,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,000	11,000	
A01278	Leave Salary			11,000	11,000	
001	Leave Salary			11,000	11,000	
Directorate of Culture Pakhtunkhwa				6,169,000	6,169,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR5867	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,527,000</u>
A012	TOTAL ALLOWANCES					<u>18,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,527,000</u>
A01270	Other					<u>18,527,000</u>
086	L.S. for Pay increase					18,527,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A03970	Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.			50,000,000	50,000,000	200,000,000
Lump Sum Allocation				50,000,000	50,000,000	218,527,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				113,840,000	113,840,000	125,184,000
A011	TOTAL PAY		70	70	47,144,000	47,144,000	51,856,000
A011-1	TOTAL PAY OF OFFICERS		31	31	33,583,000	33,583,000	36,940,000
A01101	Total Basic Pay Of Officer		31	31	33,480,000	33,480,000	36,827,000
S014	Secretary	(BPS-20)	1	1	2,232,000		2,455,000
A018	Additional Secretary	(BPS-19)	1	1	2,556,000		2,812,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,152,000		1,267,000
D052	Deputy Secretary	(BPS-18)	2	2	3,552,000		3,907,000
S058	Senior Planning Officer	(BPS-18)	2	2	3,048,000		3,353,000
A513	Assistant Director (IT)	(BPS-17)	1	1	612,000		673,000
M084	Monitoring Officer	(BPS-17)	1	1	588,000		647,000
P038	Planning Officer	(BPS-17)	1	1	1,884,000		2,072,000
S022	Section Officer	(BPS-17)	5	5	6,876,000		7,564,000
S166	Superintendent	(BPS-17)	2	2	1,452,000		1,597,000
A057	Assistant	(BPS-16)	6	6	3,924,000		4,316,000
C082	Computer Operator	(BPS-16)	4	4	2,040,000		2,244,000
P021	Personal Assistant	(BPS-16)	1	1	1,044,000		1,148,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,520,000		2,772,000
A01103	Special Pay				20,000	20,000	22,000
A01105	Qualification Pay				83,000	83,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	13,561,000	13,561,000	14,916,000
A01151	Total Basic Pay Other Staff		39	39	13,524,000	13,524,000	14,876,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,596,000		1,756,000
S035	Senior Clerk	(BPS-14)	2	2	828,000		911,000
S115	Stenographer	(BPS-14)	4	4	1,524,000		1,676,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
J013	Junior Clerk	(BPS-11)	9	9	3,252,000		3,577,000
D112	Driver	(BPS-06)	4	4	1,272,000		1,399,000
S396	Senior Driver	(BPS-06)	1	1	324,000		356,000
D006	Daftari	(BPS-04)	3	3	540,000		594,000
Q004	Qasid	(BPS-04)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	11	11	3,336,000		3,670,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A01153	Special Pay				24,000	24,000	26,000
A012	TOTAL ALLOWANCES				66,696,000	66,696,000	73,328,000
A012-1	TOTAL REGULAR ALLOWANCES				66,311,000	66,311,000	72,942,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				5,525,000	5,525,000	6,078,000
A01203	Conveyance Allowance				2,367,000	2,367,000	2,604,000
A01207	Washing Allowance				316,000	316,000	348,000
A01208	Dress Allowance				314,000	314,000	345,000
A0120D	Integrated Allowance				188,000	188,000	207,000
A01217	Medical Allowance				1,340,000	1,340,000	1,474,000
A0121T	Adhoc Relief Allowance 2013				254,000	254,000	279,000
A01224	Entertainment Allowance				18,000	18,000	20,000
A01226	Computer Allowance				57,000	57,000	63,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				195,000	195,000	215,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01236	Deputation Allowance				156,000	156,000	172,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				12,113,000	12,113,000	13,324,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4896	Secretary Sports Archaeology Tourism and Museums Department					
A0123U	Planning Performance Allowance			3,200,000	3,200,000	3,520,000
A0123V	Secretariat Performance Allowance			23,607,000	23,607,000	25,968,000
A01241	Utility allowance for electricity			189,000	189,000	208,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	
A0124G	IT Professional Allowance			383,000	383,000	421,000
A0124H	Special Allowance-2021			1,047,000	1,047,000	1,152,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	51,000	56,000
A0124R	Adhoc Relief Allowance 2022			3,319,000	3,319,000	3,651,000
A0124X	Adhoc Relief Allowance 2023			11,302,000	11,302,000	12,432,000
A01250	Incentive Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Incentive Allowance			22,000	22,000	24,000
A01270	Other			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
089	M.Phil Allowance			95,000	95,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>385,000</u>	<u>386,000</u>
A01271	Overtime Allowance			124,000	124,000	136,000
A01274	Medical Charges			<u>261,000</u>	<u>261,000</u>	<u>250,000</u>
001	Medical Charges			261,000	261,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>13,211,000</u>	<u>13,211,000</u>	<u>11,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>612,000</u>	<u>612,000</u>	<u>512,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			362,000	362,000	362,000
A03204	Electronic Communication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electronic Communication			200,000	200,000	100,000
A033	TOTAL UTILITIES			<u>4,201,000</u>	<u>4,201,000</u>	<u>4,030,000</u>
A03301	Gas			1,000,000	1,000,000	700,000
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001	Electricity			2,000,000	2,000,000	2,480,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			1,200,000	1,200,000	850,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4896	Secretary Sports Archaeology Tourism and Museums Department					
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,016,000	7,016,000	5,216,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,200,000
001	Travelling Allowance			1,000,000	1,000,000	1,200,000
A03807	P.O.L Charges A.planes			6,000,000	6,000,000	4,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	4,000,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			1,381,000	1,381,000	1,351,000
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			90,000	90,000	60,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			10,000	10,000	10,000
A03970	Others			450,000	450,000	450,000
001	Others			450,000	450,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			970,000	970,000	2,000
A041	TOTAL PENSION			970,000	970,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			969,000	969,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4896	Secretary Sports Archaeology Tourism and Museums Department					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
224	grant in aid for PAITHOM			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
001	Entertainment & Gifts			900,000	900,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR4896	Secretary Sports Archaeology Tourism and Museums Department					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,389,000</u>	<u>1,389,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Transport			1,000,000	1,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>289,000</u>	<u>289,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>289,000</u>	<u>289,000</u>	<u>200,000</u>
001	Machinery and Equipment			289,000	289,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
Secretary Sports Archaeology Tourism and Museums Department				130,513,000	130,513,000	137,501,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
BU4429	BANNU MUSEUM DISTRICT BANNU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,868,000</u>	<u>5,868,000</u>	
A012	TOTAL ALLOWANCES			<u>5,868,000</u>	<u>5,868,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,868,000</u>	<u>5,868,000</u>	
A01202	House Rent Allowance			638,000	638,000	
A01203	Conveyance Allowance			600,000	600,000	
A01207	Washing Allowance			151,000	151,000	
A01208	Dress Allowance			151,000	151,000	
A0120D	Integrated Allowance			91,000	91,000	
A01217	Medical Allowance			378,000	378,000	
A0121T	Adhoc Relief Allowance 2013			40,000	40,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	
A0124H	Special Allowance-2021			353,000	353,000	
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	575,000	
A0124R	Adhoc Relief Allowance 2022			575,000	575,000	
A0124X	Adhoc Relief Allowance 2023			2,067,000	2,067,000	
A01270	Other			<u>126,000</u>	<u>126,000</u>	
001	Others			126,000	126,000	
BANNU MUSEUM DISTRICT BANNU				5,868,000	5,868,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4496	ARCHAEOLOGICAL MUSEUM SWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,180,000</u>	<u>3,180,000</u>	
A012	TOTAL ALLOWANCES			<u>3,180,000</u>	<u>3,180,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,180,000</u>	<u>3,180,000</u>	
A01202	House Rent Allowance			308,000	308,000	
A01203	Conveyance Allowance			262,000	262,000	
A01207	Washing Allowance			120,000	120,000	
A01208	Dress Allowance			120,000	120,000	
A0120D	Integrated Allowance			72,000	72,000	
A01217	Medical Allowance			206,000	206,000	
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	
A01226	Computer Allowance			5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	38,000	
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>139,000</u>	
001	Unattractive Area Allowance			139,000	139,000	
A0124H	Special Allowance-2021			62,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	326,000	
A0124R	Adhoc Relief Allowance 2022			320,000	320,000	
A0124X	Adhoc Relief Allowance 2023			1,141,000	1,141,000	
ARCHAEOLOGICAL MUSEUM SWAT				3,180,000	3,180,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CA4199	Pushkalvati Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,258,000	4,258,000	
A012	TOTAL ALLOWANCES			4,258,000	4,258,000	
A012-1	TOTAL REGULAR ALLOWANCES			4,258,000	4,258,000	
A01202	House Rent Allowance			473,000	473,000	
A01203	Conveyance Allowance			427,000	427,000	
A01207	Washing Allowance			164,000	164,000	
A01208	Dress Allowance			164,000	164,000	
A0120D	Integrated Allowance			98,000	98,000	
A01217	Medical Allowance			302,000	302,000	
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	
A0124H	Special Allowance-2021			132,000	132,000	
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	440,000	
A0124R	Adhoc Relief Allowance 2022			440,000	440,000	
A0124X	Adhoc Relief Allowance 2023			1,581,000	1,581,000	
Pushkalvati Museum				4,258,000	4,258,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HR5104	Sub-Regional Office Hazara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			684,000	684,000	
A012	TOTAL ALLOWANCES			684,000	684,000	
A012-1	TOTAL REGULAR ALLOWANCES			684,000	684,000	
A01202	House Rent Allowance			76,000	76,000	
A01203	Conveyance Allowance			75,000	75,000	
A01207	Washing Allowance			21,000	21,000	
A01208	Dress Allowance			21,000	21,000	
A0120D	Integrated Allowance			13,000	13,000	
A01217	Medical Allowance			44,000	44,000	
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	
A0124H	Special Allowance-2021			29,000	29,000	
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	70,000	
A0124R	Adhoc Relief Allowance 2022			70,000	70,000	
A0124X	Adhoc Relief Allowance 2023			253,000	253,000	
Sub-Regional Office Hazara				684,000	684,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			314,000	314,000	
A012	TOTAL ALLOWANCES			314,000	314,000	
A012-1	TOTAL REGULAR ALLOWANCES			314,000	314,000	
A01202	House Rent Allowance			35,000	35,000	
A01203	Conveyance Allowance			36,000	36,000	
A01207	Washing Allowance			8,000	8,000	
A01208	Dress Allowance			8,000	8,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			19,000	19,000	
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	
A01226	Computer Allowance			2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0124H	Special Allowance-2021			15,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	30,000	
A0124R	Adhoc Relief Allowance 2022			30,000	30,000	
A0124X	Adhoc Relief Allowance 2023			108,000	108,000	
A01270	Other			13,000	13,000	
001	Others			13,000	13,000	
Sub Regional Office Mardan at Takht Bhai District Mardan				314,000	314,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR5712	Peshawar Museum Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,815,000	11,815,000	
A012	TOTAL ALLOWANCES			11,815,000	11,815,000	
A012-1	TOTAL REGULAR ALLOWANCES			11,815,000	11,815,000	
A01202	House Rent Allowance			1,935,000	1,935,000	
A01203	Conveyance Allowance			991,000	991,000	
A01207	Washing Allowance			340,000	340,000	
A01208	Dress Allowance			340,000	340,000	
A0120D	Integrated Allowance			204,000	204,000	
A0120E	Housing Subsidy Allowance			176,000	176,000	
A01217	Medical Allowance			669,000	669,000	
A0121T	Adhoc Relief Allowance 2013			159,000	159,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	
A0124H	Special Allowance-2021			385,000	385,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,158,000	1,158,000	
A0124R	Adhoc Relief Allowance 2022			1,158,000	1,158,000	
A0124X	Adhoc Relief Allowance 2023			4,149,000	4,149,000	
A01270	Other			<u>32,000</u>	<u>32,000</u>	
001	Others			32,000	32,000	
Peshawar Museum Peshawar				11,815,000	11,815,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4951	Sub Regional Office Malakand at Mingora District Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,022,000</u>	<u>1,022,000</u>	
A012	TOTAL ALLOWANCES			<u>1,022,000</u>	<u>1,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,022,000</u>	<u>1,022,000</u>	
A01202	House Rent Allowance			94,000	94,000	
A01203	Conveyance Allowance			111,000	111,000	
A01207	Washing Allowance			22,000	22,000	
A01208	Dress Allowance			22,000	22,000	
A0120D	Integrated Allowance			13,000	13,000	
A01217	Medical Allowance			57,000	57,000	
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	
A01226	Computer Allowance			5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	
001	Unattractive Area Allowance			44,000	44,000	
A0124H	Special Allowance-2021			55,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%			104,000	104,000	
A0124R	Adhoc Relief Allowance 2022			104,000	104,000	
A0124X	Adhoc Relief Allowance 2023			378,000	378,000	
Sub Regional Office Malakand at Mingora District Swat				1,022,000	1,022,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4015	Chitral Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,361,000	3,361,000	
A012	TOTAL ALLOWANCES			3,361,000	3,361,000	
A012-1	TOTAL REGULAR ALLOWANCES			3,361,000	3,361,000	
A01202	House Rent Allowance			335,000	335,000	
A01203	Conveyance Allowance			327,000	327,000	
A01207	Washing Allowance			92,000	92,000	
A01208	Dress Allowance			92,000	92,000	
A0120D	Integrated Allowance			55,000	55,000	
A01217	Medical Allowance			195,000	195,000	
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	
A01233	Unattractive Area Allowance			254,000	254,000	
001	Unattractive Area Allowance			254,000	254,000	
A0124H	Special Allowance-2021			132,000	132,000	
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	326,000	
A0124R	Adhoc Relief Allowance 2022			326,000	326,000	
A0124X	Adhoc Relief Allowance 2023			1,162,000	1,162,000	
Chitral Museum				3,361,000	3,361,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4019	Archaeology and Museums Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,150,000	2,150,000	
A011	TOTAL PAY			5,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF			5,000	5,000	
A01152	Personal pay			5,000	5,000	
A012	TOTAL ALLOWANCES			2,145,000	2,145,000	
A012-1	TOTAL REGULAR ALLOWANCES			2,145,000	2,145,000	
A01202	House Rent Allowance			205,000	205,000	
A01203	Conveyance Allowance			199,000	199,000	
A01207	Washing Allowance			63,000	63,000	
A01208	Dress Allowance			63,000	63,000	
A0120D	Integrated Allowance			38,000	38,000	
A01217	Medical Allowance			127,000	127,000	
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	
A01226	Computer Allowance			5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	
A01233	Unattractive Area Allowance			91,000	91,000	
001	Unattractive Area Allowance			91,000	91,000	
A0124H	Special Allowance-2021			77,000	77,000	
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	223,000	
A0124R	Adhoc Relief Allowance 2022			223,000	223,000	
A0124X	Adhoc Relief Allowance 2023			789,000	789,000	
Archaeology and Museums Dir Lower				2,150,000	2,150,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4895	Archeology and Museums (Provincial)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,818,000	5,818,000	
A011	TOTAL PAY			1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF			1,000	1,000	
A01152	Personal pay			1,000	1,000	
A012	TOTAL ALLOWANCES			5,817,000	5,817,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,817,000	5,817,000	
A01202	House Rent Allowance			1,213,000	1,213,000	
A01203	Conveyance Allowance			558,000	558,000	
A01207	Washing Allowance			101,000	101,000	
A01208	Dress Allowance			101,000	101,000	
A0120D	Integrated Allowance			60,000	60,000	
A01217	Medical Allowance			335,000	335,000	
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	
A01224	Entertainment Allowance			1,000	1,000	
A01226	Computer Allowance			2,000	2,000	
A01229	Special compensatory allowance			8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	
A0124H	Special Allowance-2021			444,000	444,000	
A0124N	Disparity Reduction Allowance 2022- 15%			527,000	527,000	
A0124R	Adhoc Relief Allowance 2022			528,000	528,000	
A0124X	Adhoc Relief Allowance 2023			1,842,000	1,842,000	
A01270	Other			13,000	13,000	
001	Others			13,000	13,000	
Archeology and Museums (Provincial)				5,818,000	5,818,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4289	City Museum , Gorgatree					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			464,000	464,000	
A012	TOTAL ALLOWANCES			464,000	464,000	
A012-1	TOTAL REGULAR ALLOWANCES			464,000	464,000	
A01202	House Rent Allowance			91,000	91,000	
A01203	Conveyance Allowance			44,000	44,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			9,000	9,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			25,000	25,000	
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	
A01226	Computer Allowance			2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	
A0124H	Special Allowance-2021			26,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	43,000	
A0124R	Adhoc Relief Allowance 2022			43,000	43,000	
A0124X	Adhoc Relief Allowance 2023			155,000	155,000	
A01270	Other			<u>3,000</u>	<u>3,000</u>	
001	Others			3,000	3,000	
City Museum , Gorgatree				464,000	464,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SU4220	Hund Museum, District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,714,000</u>	<u>6,714,000</u>	
A011	TOTAL PAY			<u>2,000</u>	<u>2,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,000</u>	<u>2,000</u>	
A01152	Personal pay			2,000	2,000	
A012	TOTAL ALLOWANCES			<u>6,712,000</u>	<u>6,712,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,712,000</u>	<u>6,712,000</u>	
A01202	House Rent Allowance			714,000	714,000	
A01203	Conveyance Allowance			638,000	638,000	
A01207	Washing Allowance			242,000	242,000	
A01208	Dress Allowance			242,000	242,000	
A0120D	Integrated Allowance			145,000	145,000	
A01217	Medical Allowance			457,000	457,000	
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000	
A0122N	Special Conveyance Allowance to Disbald Employees			76,000	76,000	
A0124H	Special Allowance-2021			221,000	221,000	
A0124N	Disparity Reduction Allowance 2022- 15%			688,000	688,000	
A0124R	Adhoc Relief Allowance 2022			688,000	688,000	
A0124X	Adhoc Relief Allowance 2023			2,454,000	2,454,000	
Hund Museum, District Swabi				6,714,000	6,714,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4874	Sethi House, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>254,000</u>	<u>254,000</u>	
A012	TOTAL ALLOWANCES			<u>254,000</u>	<u>254,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>254,000</u>	<u>254,000</u>	
A01202	House Rent Allowance			46,000	46,000	
A01203	Conveyance Allowance			22,000	22,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			4,000	4,000	
A01217	Medical Allowance			14,000	14,000	
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0124H	Special Allowance-2021			11,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%			25,000	25,000	
A0124R	Adhoc Relief Allowance 2022			25,000	25,000	
A0124X	Adhoc Relief Allowance 2023			90,000	90,000	
Sethi House, Peshawar				254,000	254,000	

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		24,000,000,000	24,000,000,000		29,587,390,000	29,587,390,000
TOTAL		24,000,000,000	24,000,000,000		29,587,390,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	0
Voted:	29,587,390,000
Total:	29,587,390,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	24,000,000,000	24,000,000,000	29,587,390,000
TOTAL	24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	963,617,000	963,617,000	631,104,000
BD4992	Tehsil Government Non Salary Bunner	402,496,000	402,496,000	313,144,000
BM4992	Tehsil Government Non Salary Batagram	276,633,000	276,633,000	153,679,000
BU4992	Tehsil Government Non Salary Bannu	713,624,000	713,624,000	473,312,000
CA4992	Tehsil Government Non Salary Charsadda	842,645,000	842,645,000	365,633,000
CL4992	Tehsil Government Non Salary Chitral	423,335,000	423,335,000	188,830,000
CU4992	Tehsil Government Non Salary Chitral Upper	265,692,000	265,692,000	113,408,000
DA4992	Tehsil Government Non Salary Dir Lower	1,035,340,000	1,035,340,000	416,456,000
DI4992	Tehsil Government Non Salary D.I.Khan	926,059,000	926,059,000	526,940,000
DP4992	Tehsil Government Non Salary Dir (Upper)	499,056,000	499,056,000	285,049,000
HG4992	Tehsil Government Non Salary Hangu	278,013,000	278,013,000	186,844,000
HR4992	Tehsil Government Non Salary Haripur	750,124,000	750,124,000	565,635,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	252,290,000	252,290,000	187,180,000
KK4992	Tehsil Government Non Salary Karak	450,009,000	450,009,000	293,304,000
KO4992	Tehsil Government Non Salary Kohistan Lower	67,940,000	67,940,000	80,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat	577,965,000	577,965,000	351,767,000
LK4992	Tehsil Government Non Salary Lakki Marwat	673,940,000	673,940,000	465,345,000
MA4992	Tehsil Government Non Salary Manshera	1,082,191,000	1,082,191,000	633,644,000
MD4992	Tehsil Government Non Salary Malakand	460,749,000	460,749,000	327,976,000
MR4992	Tehsil Government Non Salary Mardan	940,555,000	940,555,000	557,607,000
NR4992	Tehsil Government Non Salary Nowshera	732,379,000	732,379,000	455,877,000
PA4992	Tehsil Government Non Salary Kolai Pallas	94,004,000	94,004,000	104,901,000
PR8890	Tehsil Government Non Salary Peshawar	1,288,322,000	1,288,322,000	724,459,000
PR8891	Other Grants	7,464,791,000	7,464,791,000	19,727,383,000
SH4992	Tehsil Government Non Salary Shangla	518,644,000	518,644,000	198,013,000
SU4992	Tehsil Government Non Salary Swabi	613,184,000	613,184,000	420,736,000
SW4992	Tehsil Government Non Salary Swat	880,440,000	880,440,000	468,414,000
TG4992	Tehsil Government Non Salary Tor Ghar	121,355,000	121,355,000	117,113,000
TK4992	Tehsil Government Non Salary Tank	404,608,000	404,608,000	253,637,000
TOTAL		24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,000,000,000</u>	<u>24,000,000,000</u>	<u>29,587,390,000</u>
A052	GRANTS-DOMESTIC	<u>24,000,000,000</u>	<u>24,000,000,000</u>	<u>29,587,390,000</u>
A05208	Local Bodies	24,000,000,000	24,000,000,000	29,587,390,000
NET TOTAL		24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4992	Tehsil Government Non Salary Abbotabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
A05208	Local Bodies			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
002	To Tehsil Government			963,617,000	963,617,000	631,104,000
Tehsil Government Non Salary Abbotabad				963,617,000	963,617,000	631,104,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4992	Tehsil Government Non Salary Bunner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
A05208	Local Bodies			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
002	To Tehsil Government			402,496,000	402,496,000	313,144,000
Tehsil Government Non Salary Bunner				402,496,000	402,496,000	313,144,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4992	Tehsil Government Non Salary Batagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
A05208	Local Bodies			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
002	To Tehsil Government			276,633,000	276,633,000	153,679,000
Tehsil Government Non Salary Batagram				276,633,000	276,633,000	153,679,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4992	Tehsil Government Non Salary Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
A05208	Local Bodies			<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
002	To Tehsil Government			713,624,000	713,624,000	473,312,000
Tehsil Government Non Salary Bannu				713,624,000	713,624,000	473,312,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4992	Tehsil Government Non Salary Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
A05208	Local Bodies			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
002	To Tehsil Government			842,645,000	842,645,000	365,633,000
Tehsil Government Non Salary Charsadda				842,645,000	842,645,000	365,633,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4992	Tehsil Government Non Salary Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
A05208	Local Bodies			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
002	To Tehsil Government			423,335,000	423,335,000	188,830,000
Tehsil Government Non Salary Chitral				423,335,000	423,335,000	188,830,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4992	Tehsil Government Non Salary Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
A05208	Local Bodies			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
002	To Tehsil Government			265,692,000	265,692,000	113,408,000
	Tehsil Government Non Salary Chitral Upper			265,692,000	265,692,000	113,408,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4992	Tehsil Government Non Salary Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
A05208	Local Bodies			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
002	To Tehsil Government			1,035,340,000	1,035,340,000	416,456,000
Tehsil Government Non Salary Dir Lower				1,035,340,000	1,035,340,000	416,456,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4992	Tehsil Government Non Salary D.I.Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
A05208	Local Bodies			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
002	To Tehsil Government			926,059,000	926,059,000	526,940,000
Tehsil Government Non Salary D.I.Khan				926,059,000	926,059,000	526,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4992	Tehsil Government Non Salary Dir (Upper)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
A05208	Local Bodies			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
002	To Tehsil Government			499,056,000	499,056,000	285,049,000
	Tehsil Government Non Salary Dir (Upper)			499,056,000	499,056,000	285,049,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4992	Tehsil Government Non Salary Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
A05208	Local Bodies			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
002	To Tehsil Government			278,013,000	278,013,000	186,844,000
Tehsil Government Non Salary Hangu				278,013,000	278,013,000	186,844,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4992	Tehsil Government Non Salary Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
A05208	Local Bodies			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
002	To Tehsil Government			750,124,000	750,124,000	565,635,000
Tehsil Government Non Salary Haripur				750,124,000	750,124,000	565,635,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4992	Tehsil Government Non Salary Kohistan (Upper)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
A05208	Local Bodies			<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
002	To Tehsil Government			252,290,000	252,290,000	187,180,000
Tehsil Government Non Salary Kohistan (Upper)				252,290,000	252,290,000	187,180,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4992	Tehsil Government Non Salary Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			450,009,000	450,009,000	293,304,000
A052	TOTAL GRANTS-DOMESTIC			450,009,000	450,009,000	293,304,000
A05208	Local Bodies			450,009,000	450,009,000	293,304,000
002	To Tehsil Government			450,009,000	450,009,000	293,304,000
Tehsil Government Non Salary Karak				450,009,000	450,009,000	293,304,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4992	Tehsil Government Non Salary Kohistan Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
A05208	Local Bodies			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
002	To Tehsil Government			67,940,000	67,940,000	80,000,000
Tehsil Government Non Salary Kohistan Lower				67,940,000	67,940,000	80,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4992	Tehsil Government Non Salary Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
A05208	Local Bodies			<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
002	To Tehsil Government			577,965,000	577,965,000	351,767,000
Tehsil Government Non Salary Kohat				577,965,000	577,965,000	351,767,000

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4992	Tehsil Government Non Salary Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			673,940,000	673,940,000	465,345,000
A052	TOTAL GRANTS-DOMESTIC			673,940,000	673,940,000	465,345,000
A05208	Local Bodies			673,940,000	673,940,000	465,345,000
002	To Tehsil Government			673,940,000	673,940,000	465,345,000
Tehsil Government Non Salary Lakki Marwat				673,940,000	673,940,000	465,345,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4992	Tehsil Government Non Salary Manshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
A05208	Local Bodies			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
002	To Tehsil Government			1,082,191,000	1,082,191,000	633,644,000
Tehsil Government Non Salary Manshera				1,082,191,000	1,082,191,000	633,644,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4992	Tehsil Government Non Salary Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
A05208	Local Bodies			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
002	To Tehsil Government			460,749,000	460,749,000	327,976,000
Tehsil Government Non Salary Malakand				460,749,000	460,749,000	327,976,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4992	Tehsil Government Non Salary Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
A05208	Local Bodies			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
002	To Tehsil Government			940,555,000	940,555,000	557,607,000
Tehsil Government Non Salary Mardan				940,555,000	940,555,000	557,607,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4992	Tehsil Government Non Salary Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
A05208	Local Bodies			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
002	To Tehsil Government			732,379,000	732,379,000	455,877,000
Tehsil Government Non Salary Nowshera				732,379,000	732,379,000	455,877,000

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4992	Tehsil Government Non Salary Kolai Pallas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			94,004,000	94,004,000	104,901,000
A052	TOTAL GRANTS-DOMESTIC			94,004,000	94,004,000	104,901,000
A05208	Local Bodies			94,004,000	94,004,000	104,901,000
002	To Tehsil Government			94,004,000	94,004,000	104,901,000
Tehsil Government Non Salary Kolai Pallas				94,004,000	94,004,000	104,901,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8890	Tehsil Government Non Salary Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
A05208	Local Bodies			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
002	To Tehsil Government			1,288,322,000	1,288,322,000	724,459,000
Tehsil Government Non Salary Peshawar				1,288,322,000	1,288,322,000	724,459,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8891	Other Grants					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			7,464,791,000	7,464,791,000	19,727,383,000
A052	TOTAL GRANTS-DOMESTIC			7,464,791,000	7,464,791,000	19,727,383,000
A05208	Local Bodies			7,464,791,000	7,464,791,000	19,727,383,000
004	Grant for Payment of Advertisement Charges			5,000,000	5,000,000	20,000,000
005	Grant for Need Basis			2,000,000,000	2,000,000,000	6,000,000,000
006	Grant for Electricity on Need Basis			500,000,000	500,000,000	1,000,000,000
007	Grant for Financial Assistance/Shuhada Packages			694,500,000	694,500,000	700,000,000
008	Grant for Autonomy to HSS (Education Sector)			641,667,000	641,667,000	700,000,000
009	Grant for Enrolment Campaign			15,862,000	15,862,000	23,793,000
010	Conditional Grant (Education)			50,000,000	50,000,000	1,000,000,000
011	Leave Encashment			1,196,651,000	1,196,651,000	4,500,000,000
012	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			5,000,000	5,000,000	5,000,000
013	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			3,000,000	3,000,000	3,000,000
014	Incentive for best Performing School Teachers, Head Masters & Principals			125,000,000	125,000,000	125,000,000
015	Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP			500,000,000	500,000,000	500,000,000
016	District Performance Incentive			15,000,000	15,000,000	15,000,000
017	Provision of Stipend to Primary & Secondary Girls Students of KP			445,262,000	445,262,000	2,400,000,000
018	Tablet Policy Allowance			418,590,000	418,590,000	418,590,000
019	Procurement of School Furniture			389,919,000	389,919,000	500,000,000
020	Second Shift Stipend			142,340,000	142,340,000	1,500,000,000
021	Rehmatullil Alameen Scholarship			287,000,000	287,000,000	287,000,000
022	Hard Area Allowance for Lady Supervisor			30,000,000	30,000,000	30,000,000
Other Grants				7,464,791,000	7,464,791,000	19,727,383,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4992	Tehsil Government Non Salary Shangla					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			518,644,000	518,644,000	198,013,000
A052	TOTAL GRANTS-DOMESTIC			518,644,000	518,644,000	198,013,000
A05208	Local Bodies			518,644,000	518,644,000	198,013,000
002	To Tehsil Government			518,644,000	518,644,000	198,013,000
Tehsil Government Non Salary Shangla				518,644,000	518,644,000	198,013,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4992	Tehsil Government Non Salary Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
A05208	Local Bodies			<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
002	To Tehsil Government			613,184,000	613,184,000	420,736,000
Tehsil Government Non Salary Swabi				613,184,000	613,184,000	420,736,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992	Tehsil Government Non Salary Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
A05208	Local Bodies			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
002	To Tehsil Government			880,440,000	880,440,000	468,414,000
Tehsil Government Non Salary Swat				880,440,000	880,440,000	468,414,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4992	Tehsil Government Non Salary Tor Ghar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
A05208	Local Bodies			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
002	To Tehsil Government			121,355,000	121,355,000	117,113,000
Tehsil Government Non Salary Tor Ghar				121,355,000	121,355,000	117,113,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4992	Tehsil Government Non Salary Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
A05208	Local Bodies			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
002	To Tehsil Government			404,608,000	404,608,000	253,637,000
Tehsil Government Non Salary Tank				404,608,000	404,608,000	253,637,000

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,922,936,000	8,922,936,000		11,065,551,000	11,065,551,000
TOTAL		8,922,936,000	8,922,936,000		11,065,551,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	0
Voted:	11,065,551,000
Total:	11,065,551,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,844,757,000	1,844,757,000	1,867,116,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	6,405,180,000	6,405,180,000	8,525,435,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	461,193,000	461,193,000	461,190,000
014110 OTHERS	211,806,000	211,806,000	211,810,000
TOTAL	8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	40,719,000	40,719,000	42,754,000
AD4316	Tehsil Muncipal Officer TMA Havellian	22,506,000	22,506,000	23,632,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	18,312,000
BD4144	Tehsil Muncipal Officer TMA Dagar	5,178,000	5,178,000	5,436,000
BM4025	Tehsil Muncipal Officer TMA Battagram	6,030,000	6,030,000	6,332,000
BM4024	Tehsil Muncipal Officer TMA Allai	4,020,000	4,020,000	4,222,000
BU4258	Tehsil Muncipal Officer TMA Bannu	38,559,000	38,559,000	40,488,000
BU4365	Grant to Cantonment Board Bannu	9,261,000	9,261,000	9,262,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	50,904,000	50,904,000	53,448,000
CA4163	Tehsil Muncipal Officer TMA Tangi	7,989,000	7,989,000	8,387,000
CA4223	Tehsil Muncipal Officer TMA Shabqadar	17,124,000	17,124,000	17,981,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	1,020,000	1,020,000	1,021,000
AD4429	VCs/NCs District Abbottabad	44,124,000	44,124,000	109,524,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	7,830,000	7,830,000	8,221,000
AD4446	Tehsil Muncipal Officer TMA Lora	6,468,000	6,468,000	6,791,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	11,031,000	11,031,000	11,031,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,586,000	2,586,000	2,714,000
BD4196	Tehsil Muncipal Officer TMA Gagra	4,656,000	4,656,000	4,889,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,586,000	2,586,000	2,715,000
BD4199	VCs/NCs District Buner	48,513,000	48,513,000	54,180,000
BD4233	Tehsil Muncipal Officer TMA Chagharzai	5,499,000	5,499,000	5,775,000
BD4234	Tehsil Muncipal Officer TMA Gadezai	5,499,000	5,499,000	5,775,000
BD4241	Grant to Tehsil Councils Buner	12,129,000	12,129,000	12,129,000
BM4172	VCs/NCs District Battagram	27,153,000	27,153,000	47,760,000
BM4200	Grant to Tehsil Councils Battagram	6,789,000	6,789,000	6,788,000
BU4451	Tehsil Muncipal Officer TMA Domail	14,544,000	14,544,000	15,271,000
BU4455	VCs/NCs District Bannu	67,023,000	67,023,000	57,360,000
BU4463	Tehsil Muncipal Officer TMA Kakki	7,677,000	7,677,000	8,060,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	7,674,000	7,674,000	8,059,000
BU4524	Grant to Tehsil Councils Bannu	16,758,000	16,758,000	16,756,000
CA4288	VCs/NCs District Charsadda	76,227,000	76,227,000	77,736,000
CA4328	Grant to Tehsil Councils Charsadda	19,059,000	19,059,000	19,057,000
CL4296	VCs/NCs District Chitral	43,212,000	43,212,000	32,076,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4302	Tehsil Muncipal Officer TMA Darosh	8,514,000	8,514,000	8,939,000
CL4343	Grant to Tehsil Councils Chitral	10,803,000	10,803,000	10,803,000
CU4002	Grant to Tehsil Councils Chitral Upper	7,062,000	7,062,000	7,063,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,010,000	2,010,000	2,112,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,015,000	3,015,000	3,167,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,385,000	5,385,000	5,654,000
DA4282	Tehsil Muncipal Officer TMA Lal Qila	3,366,000	3,366,000	3,535,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,038,000	4,038,000	4,241,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,366,000	3,366,000	3,535,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,366,000	3,366,000	3,535,000
DA4323	VCs/NCs District Dir Lower	60,927,000	60,927,000	104,088,000
DA4357	Grant to Tehsil Councils Dir Lower	15,234,000	15,234,000	15,232,000
DI4398	VCs/NCs District DI Khan	53,697,000	53,697,000	93,984,000
DI4464	Grant to Tehsil Councils D.I.Khan	13,425,000	13,425,000	13,424,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,997,000	2,997,000	3,148,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,997,000	2,997,000	3,148,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4214	VCs/NCs District Dir Upper	32,514,000	32,514,000	63,552,000
DP4218	Tehsil Muncipal Officer TMA Shringale	1,890,000	1,890,000	1,985,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,890,000	1,890,000	1,985,000
DP4244	Grant to Tehsil Councils Dir Upper	8,130,000	8,130,000	8,129,000
HG4178	VCs/NCs District Hangu	43,893,000	43,893,000	33,432,000
HG4201	Grant to Tehsil Councils Hangu	10,974,000	10,974,000	10,973,000
HR4345	VCs/NCs District Haripur	216,144,000	216,144,000	95,880,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	24,483,000	24,483,000	25,707,000
HR4377	Grant to Tehsil Councils Haripur	54,036,000	54,036,000	54,036,000
KD4122	Tehsil Muncipal Officer TMA Kandai	2,238,000	2,238,000	2,349,000
KD4123	VCs/NCs District Kohistan	13,401,000	13,401,000	32,628,000
KD4163	Tehsil Muncipal Officer TMA Seo	5,499,000	5,499,000	5,775,000
KD4176	Tehsil Muncipal Officer TMA Harban Basha	5,001,000	5,001,000	5,250,000
KD4178	Grant to Tehsil Councils Upper Kohistan	3,351,000	3,351,000	3,350,000
KK4260	VCs/NCs District Karak	35,712,000	35,712,000	31,956,000
KK4289	Grant to Tehsil Councils Karak	8,928,000	8,928,000	8,928,000
KO4005	VCsNCs District Kohistan Lower	8,937,000	8,937,000	24,252,000
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia	5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO4086	Grant to TehsilTehsil Councils Lower Kohistan	2,232,000	2,232,000	2,234,000
KT4425	VCs/NCs District Kohat	57,363,000	57,363,000	49,356,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	23,556,000	23,556,000	24,735,000
KT4496	Grant to Tehsil Councils Kohat	14,340,000	14,340,000	14,341,000
KT4498	Tehsil Muncipal Officer TMA Kohat	94,224,000	94,224,000	98,936,000
KT4499	Tehsil Muncipal Officer TMA Lachi	11,517,000	11,517,000	12,093,000
LK4224	VCs/NCs District Lakki Marwat	38,181,000	38,181,000	50,376,000
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel	5,499,000	5,499,000	5,775,000
LK4266	Grant to Tehsil Councils Lakki Marwat	9,546,000	9,546,000	9,545,000
MA4358	VCs/NCs District Masehra	38,589,000	38,589,000	102,504,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	23,499,000	23,499,000	24,673,000
MA4364	Tehsil Muncipal Officer TMA Darband	1,116,000	1,116,000	1,171,000
MA4403	Grant to Tehsil Councils Mansehra	9,645,000	9,645,000	9,647,000
MD4286	VCs/NCs District Malakand	55,287,000	55,287,000	44,112,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	5,841,000	5,841,000	6,133,000
MD4306	Grant to Tehsil Councils Malakand	13,821,000	13,821,000	13,822,000
MR4405	Tehsil Muncipal Officer TMA Gari Kapura	5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4406	Grant to Tehsil Councils Mardan	21,615,000	21,615,000	21,615,000
MR4729	Tehsil Muncipal Officer TMA Katlang	20,583,000	20,583,000	21,611,000
MR4734	VCs/NCs District Mardan	86,460,000	86,460,000	125,556,000
MR4741	Tehsil Muncipal Officer TMA Rustam	29,850,000	29,850,000	31,343,000
NR4229	Grant to Cantonment Board Nowshera	31,293,000	31,293,000	31,294,000
NR4230	Grant to Cantonment Board Risalpur	10,941,000	10,941,000	10,942,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	44,001,000	44,001,000	46,200,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	35,856,000	35,856,000	37,648,000
NR4301	VCs/NCs District Nowshera	199,332,000	199,332,000	81,828,000
NR4333	Grant to Tehsil Councils Nowshera	49,833,000	49,833,000	49,833,000
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai	5,001,000	5,001,000	5,250,000
PA4054	Grant to TehsilTehsil Councils Kolai Pallas	2,904,000	2,904,000	2,903,000
PR4968	Lump Sum Allocation	2,000,001,000	2,000,001,000	3,000,000,000
PR4995	VCs/NCs District Peshawar	274,896,000	274,896,000	194,136,000
PR5847	Remuneration of Elected officials of Tehsil Councils	999,999,000	999,999,000	2,000,000,000
PR8748	Tehsil Muncipal Officer TMA Chamkani	83,001,000	83,001,000	87,150,000
PR8749	Tehsil Muncipal Officer TMA Shah Alam	72,744,000	72,744,000	76,380,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8750	Tehsil Muncipal Officer TMA Badahber	71,001,000	71,001,000	74,550,000
PR8751	Tehsil Muncipal Officer TMA Pishtakhara	80,193,000	80,193,000	84,202,000
PR8752	Tehsil Muncipal Officer TMA Mathra	70,770,000	70,770,000	74,309,000
PR8758	Tehsil Muncipal Officer TMA Peshawar City	315,999,000	315,999,000	331,800,000
PR8810	Grant to Tehsil Councils Peshawar	68,724,000	68,724,000	68,726,000
SH4196	VCs/NCs District Shangla	27,519,000	27,519,000	54,180,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,794,000	1,794,000	1,885,000
SH4224	Tehsil Muncipal Officer TMA Martung	5,499,000	5,499,000	5,775,000
SH4233	Grant to Tehsil Councils Shangla	6,882,000	6,882,000	6,880,000
SU4299	Tehsil Muncipal Officer TMA Razzar	25,500,000	25,500,000	26,774,000
SU4317	Tehsil Muncipal Officer TMA Topi	14,022,000	14,022,000	14,723,000
SU4328	Tehsil Muncipal Officer TMA Lahore	14,022,000	14,022,000	14,723,000
SU4331	VCs/NCs District Swabi	120,186,000	120,186,000	85,800,000
SU4364	Grant to Tehsil Councils Swabi	30,045,000	30,045,000	30,046,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,487,000	2,487,000	2,611,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,487,000	2,487,000	2,611,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,487,000	2,487,000	2,611,000
SW4501	Tehsil Muncipal Officer TMA Bahrrian	2,487,000	2,487,000	2,611,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	144,159,000	144,159,000	151,366,000
SW4513	VCs/NCs District Swat	84,381,000	84,381,000	115,704,000
SW4575	Grant to Tehsil Councils Swat	21,096,000	21,096,000	21,095,000
TG4033	Tehsil Muncipal Officer TMA Judbah	2,403,000	2,403,000	2,524,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	2,103,000	2,103,000	2,207,000
TG4042	VCs/NCs District Tor Ghar	18,450,000	18,450,000	20,760,000
TG4072	Tehsil Muncipal Officer TMA Dour Mera	2,001,000	2,001,000	2,100,000
TG4073	Grant to Tehsil Councils Tor Ghar	4,611,000	4,611,000	4,612,000
TK4170	VCs/NCs District Tank	32,769,000	32,769,000	37,440,000
TK4194	Grant to Tehsil Councils Tank	8,190,000	8,190,000	8,192,000
CL4046	Tehsil Muncipal Officer TMA Chitral	15,324,000	15,324,000	16,091,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	4,041,000	4,041,000	4,242,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	4,041,000	4,041,000	4,242,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	120,501,000	120,501,000	126,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4268	Tehsil Muncipal Officer TMA Paharpur	40,500,000	40,500,000	42,525,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	13,209,000	13,209,000	13,868,000
DI4304	Grant to Cantonment Board DIKhan	1,821,000	1,821,000	1,820,000
DI4327	Tehsil Muncipal Officer TMA Darban	12,000,000	12,000,000	12,600,000
DI4312	Tehsil Muncipal Officer TMA Paroa	9,615,000	9,615,000	10,097,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,402,000	3,402,000	3,572,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,391,000	5,391,000	5,662,000
HG4019	Tehsil Muncipal Officer TMA Hangu	34,152,000	34,152,000	35,860,000
HG4128	Tehsil Muncipal Officer TMA Thall	32,910,000	32,910,000	34,556,000
HR4042	Tehsil Muncipal Officer TMA Haripur	76,167,000	76,167,000	79,975,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	20,499,000	20,499,000	21,525,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,025,000	5,025,000	5,276,000
KO4034	Tehsil Muncipal Officer TMA Pattan	3,867,000	3,867,000	4,061,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,254,000	4,254,000	4,466,000
KK4202	Tehsil Muncipal Officer TMA Karak	13,530,000	13,530,000	14,205,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	5,868,000	5,868,000	6,160,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,191,000	4,191,000	4,400,000
KT4364	Grant to Cantonment Board Kohat	25,689,000	25,689,000	25,690,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	14,610,000	14,610,000	15,341,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	20,361,000	20,361,000	21,378,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	32,913,000	32,913,000	34,560,000
MA4230	Tehsil Muncipal Officer TMA Balakot	5,958,000	5,958,000	6,255,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,976,000	2,976,000	3,125,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,028,000	5,028,000	5,280,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	10,707,000	10,707,000	11,241,000
MR4272	Tehsil Muncipal Officer TMA Mardan	140,781,000	140,781,000	147,819,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	23,964,000	23,964,000	25,163,000
MR4363	Grant to Cantonment Board Mardan	13,779,000	13,779,000	13,780,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	59,760,000	59,760,000	62,748,000
PR4790	Grant to Cantonment Board Peshawar	97,407,000	97,407,000	97,406,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	999,999,000	999,999,000	1,000,000,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,588,000	3,588,000	3,767,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,231,000	3,231,000	3,394,000
SU4242	Tehsil Muncipal Officer TMA Swabi	17,847,000	17,847,000	18,740,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,013,000	5,013,000	5,265,000
TK4092	Tehsil Muncipal Officer TMA Tank	50,124,000	50,124,000	52,629,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	12,099,000	12,099,000	12,705,000
CU4151	VCs/NCs District Chitral Upper	28,254,000	28,254,000	20,124,000
PA4010	VCs/NCs District Kolai Palas	11,613,000	11,613,000	26,832,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,440,000	1,440,000	1,511,000
TOTAL		8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>5,000,000,000</u>
A039	GENERAL	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>5,000,000,000</u>
A03970	Others	3,000,000,000	3,000,000,000	5,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,922,936,000</u>	<u>5,922,936,000</u>	<u>6,065,551,000</u>
A052	GRANTS-DOMESTIC	<u>5,922,936,000</u>	<u>5,922,936,000</u>	<u>6,065,551,000</u>
A05208	Local Bodies	5,922,936,000	5,922,936,000	6,065,551,000
NET TOTAL		8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
AD4429	VCs/NCs District Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
A05208	Local Bodies			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
001	Local Bodies			44,124,000	44,124,000	109,524,000
VCs/NCs District Abbottabad				44,124,000	44,124,000	109,524,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BD4199	VCs/NCs District Buner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
A05208	Local Bodies			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
001	Local Bodies			48,513,000	48,513,000	54,180,000
VCs/NCs District Buner				48,513,000	48,513,000	54,180,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BM4172	VCs/NCs District Battagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
A05208	Local Bodies			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
001	Local Bodies			27,153,000	27,153,000	47,760,000
VCs/NCs District Battagram				27,153,000	27,153,000	47,760,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BU4455	VCs/NCs District Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
A05208	Local Bodies			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
001	Local Bodies			67,023,000	67,023,000	57,360,000
VCs/NCs District Bannu				67,023,000	67,023,000	57,360,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CA4288	VCs/NCs District Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
A05208	Local Bodies			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
001	Local Bodies			76,227,000	76,227,000	77,736,000
VCs/NCs District Charsadda				76,227,000	76,227,000	77,736,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CL4296	VCs/NCs District Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
A05208	Local Bodies			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
001	Local Bodies			43,212,000	43,212,000	32,076,000
VCs/NCs District Chitral				43,212,000	43,212,000	32,076,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DA4323	VCs/NCs District Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
A05208	Local Bodies			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
001	Local Bodies			60,927,000	60,927,000	104,088,000
VCs/NCs District Dir Lower				60,927,000	60,927,000	104,088,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DI4398	VCs/NCs District DI Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
A05208	Local Bodies			<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
001	Local Bodies			53,697,000	53,697,000	93,984,000
VCs/NCs District DI Khan				53,697,000	53,697,000	93,984,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DP4214	VCs/NCs District Dir Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
A05208	Local Bodies			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
001	Local Bodies			32,514,000	32,514,000	63,552,000
VCs/NCs District Dir Upper				32,514,000	32,514,000	63,552,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HG4178	VCs/NCs District Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
A05208	Local Bodies			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
001	Local Bodies			43,893,000	43,893,000	33,432,000
VCs/NCs District Hangu				43,893,000	43,893,000	33,432,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HR4345	VCs/NCs District Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
A05208	Local Bodies			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
001	Local Bodies			216,144,000	216,144,000	95,880,000
VCs/NCs District Haripur				216,144,000	216,144,000	95,880,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KD4123	VCs/NCs District Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
A05208	Local Bodies			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
001	Local Bodies			13,401,000	13,401,000	32,628,000
VCs/NCs District Kohistan				13,401,000	13,401,000	32,628,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KK4260	VCs/NCs District Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
A05208	Local Bodies			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
001	Local Bodies			35,712,000	35,712,000	31,956,000
VCs/NCs District Karak				35,712,000	35,712,000	31,956,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KO4005	VCsNCs District Kohistan Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
A05208	Local Bodies			<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
001	Local Bodies			8,937,000	8,937,000	24,252,000
VCsNCs District Kohistan Lower				8,937,000	8,937,000	24,252,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KT4425	VCs/NCs District Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
A05208	Local Bodies			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
001	Local Bodies			57,363,000	57,363,000	49,356,000
VCs/NCs District Kohat				57,363,000	57,363,000	49,356,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
LK4224	VCs/NCs District Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
A05208	Local Bodies			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
001	Local Bodies			38,181,000	38,181,000	50,376,000
VCs/NCs District Lakki Marwat				38,181,000	38,181,000	50,376,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MA4358	VCs/NCs District Masehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
A05208	Local Bodies			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
001	Local Bodies			38,589,000	38,589,000	102,504,000
VCs/NCs District Masehra				38,589,000	38,589,000	102,504,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MD4286	VCs/NCs District Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
A05208	Local Bodies			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
001	Local Bodies			55,287,000	55,287,000	44,112,000
VCs/NCs District Malakand				55,287,000	55,287,000	44,112,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MR4734	VCs/NCs District Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
A05208	Local Bodies			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
001	Local Bodies			86,460,000	86,460,000	125,556,000
VCs/NCs District Mardan				86,460,000	86,460,000	125,556,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
NR4301	VCs/NCs District Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
A05208	Local Bodies			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
001	Local Bodies			199,332,000	199,332,000	81,828,000
VCs/NCs District Nowshera				199,332,000	199,332,000	81,828,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4995	VCs/NCs District Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
A05208	Local Bodies			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
001	Local Bodies			274,896,000	274,896,000	194,136,000
VCs/NCs District Peshawar				274,896,000	274,896,000	194,136,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SH4196	VCs/NCs District Shangla					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
A05208	Local Bodies			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
001	Local Bodies			27,519,000	27,519,000	54,180,000
VCs/NCs District Shangla				27,519,000	27,519,000	54,180,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SU4331	VCs/NCs District Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
A05208	Local Bodies			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
001	Local Bodies			120,186,000	120,186,000	85,800,000
VCs/NCs District Swabi				120,186,000	120,186,000	85,800,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SW4513	VCs/NCs District Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
A05208	Local Bodies			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
001	Local Bodies			84,381,000	84,381,000	115,704,000
VCs/NCs District Swat				84,381,000	84,381,000	115,704,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TG4042	VCs/NCs District Tor Ghar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
A05208	Local Bodies			<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
001	Local Bodies			18,450,000	18,450,000	20,760,000
VCs/NCs District Tor Ghar				18,450,000	18,450,000	20,760,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TK4170	VCs/NCs District Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
A05208	Local Bodies			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
001	Local Bodies			32,769,000	32,769,000	37,440,000
VCs/NCs District Tank				32,769,000	32,769,000	37,440,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CU4151	VCs/NCs District Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
A05208	Local Bodies			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
001	Local Bodies			28,254,000	28,254,000	20,124,000
VCs/NCs District Chitral Upper				28,254,000	28,254,000	20,124,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PA4010	VCs/NCs District Kolai Palas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
A05208	Local Bodies			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
001	Local Bodies			11,613,000	11,613,000	26,832,000
VCs/NCs District Kolai Palas				11,613,000	11,613,000	26,832,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4201	Tehsil Muncipal Officer TMA Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
A05208	Local Bodies			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
001	Local Bodies			40,719,000	40,719,000	42,754,000
Tehsil Muncipal Officer TMA Abbottabad				40,719,000	40,719,000	42,754,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4316	Tehsil Muncipal Officer TMA Havellian					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
A05208	Local Bodies			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
001	Local Bodies			22,506,000	22,506,000	23,632,000
Tehsil Muncipal Officer TMA Havellian				22,506,000	22,506,000	23,632,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4144	Tehsil Muncipal Officer TMA Dagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
A05208	Local Bodies			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
001	Local Bodies			5,178,000	5,178,000	5,436,000
Tehsil Muncipal Officer TMA Dagar				5,178,000	5,178,000	5,436,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4025 Tehsil Muncipal Officer TMA Battagram				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			6,030,000	6,332,000
A052 TOTAL GRANTS-DOMESTIC			6,030,000	6,332,000
A05208 Local Bodies			6,030,000	6,332,000
001 Local Bodies			6,030,000	6,332,000
Tehsil Muncipal Officer TMA Battagram			6,030,000	6,332,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4024	Tehsil Muncipal Officer TMA Allai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
A05208	Local Bodies			<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
001	Local Bodies			4,020,000	4,020,000	4,222,000
Tehsil Muncipal Officer TMA Allai				4,020,000	4,020,000	4,222,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4258	Tehsil Muncipal Officer TMA Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
A05208	Local Bodies			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
001	Local Bodies			38,559,000	38,559,000	40,488,000
Tehsil Muncipal Officer TMA Bannu				38,559,000	38,559,000	40,488,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4162	Tehsil Muncipal Officer TMA Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
A05208	Local Bodies			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
001	Local Bodies			50,904,000	50,904,000	53,448,000
Tehsil Muncipal Officer TMA Charsadda				50,904,000	50,904,000	53,448,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4163	Tehsil Muncipal Officer TMA Tangi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
A05208	Local Bodies			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
001	Local Bodies			7,989,000	7,989,000	8,387,000
Tehsil Muncipal Officer TMA Tangi				7,989,000	7,989,000	8,387,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4223	Tehsil Muncipal Officer TMA Shabqadar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
A05208	Local Bodies			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
001	Local Bodies			17,124,000	17,124,000	17,981,000
Tehsil Muncipal Officer TMA Shabqadar				17,124,000	17,124,000	17,981,000

014103		TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4445	Tehsil Muncpal Officer TMA Lower Tanawal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			7,830,000	7,830,000	8,221,000
A052	TOTAL GRANTS-DOMESTIC			7,830,000	7,830,000	8,221,000
A05208	Local Bodies			7,830,000	7,830,000	8,221,000
001	Local Bodies			7,830,000	7,830,000	8,221,000
Tehsil Muncpal Officer TMA Lower Tanawal				7,830,000	7,830,000	8,221,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4446	Tehsil Muncipal Officer TMA Lora					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
A05208	Local Bodies			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
001	Local Bodies			6,468,000	6,468,000	6,791,000
Tehsil Muncipal Officer TMA Lora				6,468,000	6,468,000	6,791,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4176	Tehsil Muncipal Officer TMA Totalai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
A05208	Local Bodies			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
001	Local Bodies			2,586,000	2,586,000	2,714,000
Tehsil Muncipal Officer TMA Totalai				2,586,000	2,586,000	2,714,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4196	Tehsil Muncipal Officer TMA Gagra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
A05208	Local Bodies			<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
001	Local Bodies			4,656,000	4,656,000	4,889,000
Tehsil Muncipal Officer TMA Gagra				4,656,000	4,656,000	4,889,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4197	Tehsil Muncipal Officer TMA Khadukhel					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
A05208	Local Bodies			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
001	Local Bodies			2,586,000	2,586,000	2,715,000
Tehsil Muncipal Officer TMA Khadukhel				2,586,000	2,586,000	2,715,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4233	Tehsil Muncipal Officer TMA Chagharzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001	Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Chagharzai				5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4234	Tehsil Muncipal Officer TMA Gadezai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001	Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Gadezai				5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4451	Tehsil Muncipal Officer TMA Domail					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
A05208	Local Bodies			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
001	Local Bodies			14,544,000	14,544,000	15,271,000
Tehsil Muncipal Officer TMA Domail				14,544,000	14,544,000	15,271,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4463	Tehsil Muncipal Officer TMA Kakki					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
A05208	Local Bodies			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
001	Local Bodies			7,677,000	7,677,000	8,060,000
Tehsil Muncipal Officer TMA Kakki				7,677,000	7,677,000	8,060,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4464	Tehsil Muncipal Officer TMA Baka Khel					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
A05208	Local Bodies			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
001	Local Bodies			7,674,000	7,674,000	8,059,000
Tehsil Muncipal Officer TMA Baka Khel				7,674,000	7,674,000	8,059,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4302	Tehsil Muncipal Officer TMA Darosh					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
A05208	Local Bodies			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
001	Local Bodies			8,514,000	8,514,000	8,939,000
Tehsil Muncipal Officer TMA Darosh				8,514,000	8,514,000	8,939,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4042	Tehsil Muncipal Officer TMA Mastuj					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
A05208	Local Bodies			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
001	Local Bodies			2,010,000	2,010,000	2,112,000
Tehsil Muncipal Officer TMA Mastuj				2,010,000	2,010,000	2,112,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4043	Tehsil Muncipal Officer TMA Malko					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
A05208	Local Bodies			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
001	Local Bodies			3,015,000	3,015,000	3,167,000
Tehsil Muncipal Officer TMA Malko				3,015,000	3,015,000	3,167,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4281	Tehsil Muncipal Officer TMA Adinzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
A05208	Local Bodies			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
001	Local Bodies			5,385,000	5,385,000	5,654,000
Tehsil Muncipal Officer TMA Adinzai				5,385,000	5,385,000	5,654,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4282	Tehsil Muncipal Officer TMA Lal Qiila					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208	Local Bodies			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001	Local Bodies			3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Lal Qiila				3,366,000	3,366,000	3,535,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4314	Tehsil Muncipal Officer TMA Balambat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
A05208	Local Bodies			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
001	Local Bodies			4,038,000	4,038,000	4,241,000
Tehsil Muncipal Officer TMA Balambat				4,038,000	4,038,000	4,241,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4315	Tehsil Muncipal Officer TMA Munda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208	Local Bodies			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001	Local Bodies			3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Munda				3,366,000	3,366,000	3,535,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4316	Tehsil Muncipal Officer TMA Khall					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208	Local Bodies			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001	Local Bodies			3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Khall				3,366,000	3,366,000	3,535,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4210	Tehsil Muncipal Officer TMA Barawal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A05208	Local Bodies			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
001	Local Bodies			2,997,000	2,997,000	3,148,000
Tehsil Muncipal Officer TMA Barawal				2,997,000	2,997,000	3,148,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4211	Tehsil Muncipal Officer TMA Kalkot					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A05208	Local Bodies			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
001	Local Bodies			2,997,000	2,997,000	3,148,000
Tehsil Muncipal Officer TMA Kalkot				2,997,000	2,997,000	3,148,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4218	Tehsil Muncipal Officer TMA Shringale					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A05208	Local Bodies			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
001	Local Bodies			1,890,000	1,890,000	1,985,000
Tehsil Muncipal Officer TMA Shringale				1,890,000	1,890,000	1,985,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4219	Tehsil Muncipal Officer TMA Larjum					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A05208	Local Bodies			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
001	Local Bodies			1,890,000	1,890,000	1,985,000
Tehsil Muncipal Officer TMA Larjum				1,890,000	1,890,000	1,985,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4351	Tehsil Muncipal Officer TMA Khanpur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
A05208	Local Bodies			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
001	Local Bodies			24,483,000	24,483,000	25,707,000
Tehsil Muncipal Officer TMA Khanpur				24,483,000	24,483,000	25,707,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4122	Tehsil Muncipal Officer TMA Kandai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
A05208	Local Bodies			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
001	Local Bodies			2,238,000	2,238,000	2,349,000
Tehsil Muncipal Officer TMA Kandai				2,238,000	2,238,000	2,349,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4163	Tehsil Muncipal Officer TMA Seo					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001	Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Seo				5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4176	Tehsil Muncipal Officer TMA Harban Basha					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Harban Basha				5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia				5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4435	Tehsil Muncipal Officer TMA Gubmat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
A05208	Local Bodies			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
001	Local Bodies			23,556,000	23,556,000	24,735,000
Tehsil Muncipal Officer TMA Gubmat				23,556,000	23,556,000	24,735,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4498	Tehsil Muncipal Officer TMA Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
A05208	Local Bodies			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
001	Local Bodies			94,224,000	94,224,000	98,936,000
Tehsil Muncipal Officer TMA Kohat				94,224,000	94,224,000	98,936,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4499 Tehsil Muncipal Officer TMA Lachi				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			11,517,000	12,093,000
A052 TOTAL GRANTS-DOMESTIC			11,517,000	12,093,000
A05208 Local Bodies			11,517,000	12,093,000
001 Local Bodies			11,517,000	12,093,000
Tehsil Muncipal Officer TMA Lachi			11,517,000	12,093,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001	Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Ghazni Khel				5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
A05208	Local Bodies			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
001	Local Bodies			23,499,000	23,499,000	24,673,000
Tehsil Muncipal Officer TMA Baffa Pakhal				23,499,000	23,499,000	24,673,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4364	Tehsil Muncipal Officer TMA Darband					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A05208	Local Bodies			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
001	Local Bodies			1,116,000	1,116,000	1,171,000
Tehsil Muncipal Officer TMA Darband				1,116,000	1,116,000	1,171,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4291	Tehsil Muncipal Officer TMA Thana Baizi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
A05208	Local Bodies			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
001	Local Bodies			5,841,000	5,841,000	6,133,000
Tehsil Muncipal Officer TMA Thana Baizi				5,841,000	5,841,000	6,133,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4405	Tehsil Muncipal Officer TMA Gari Kapura					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Gari Kapura				5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4729	Tehsil Muncipal Officer TMA Katlang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
A05208	Local Bodies			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
001	Local Bodies			20,583,000	20,583,000	21,611,000
Tehsil Muncipal Officer TMA Katlang				20,583,000	20,583,000	21,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4741	Tehsil Muncipal Officer TMA Rustam					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
A05208	Local Bodies			<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
001	Local Bodies			29,850,000	29,850,000	31,343,000
Tehsil Muncipal Officer TMA Rustam				29,850,000	29,850,000	31,343,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4293	Tehsil Muncipal Officer TMA Pabbi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
A05208	Local Bodies			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
001	Local Bodies			44,001,000	44,001,000	46,200,000
Tehsil Muncipal Officer TMA Pabbi				44,001,000	44,001,000	46,200,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4300	Tehsil Muncipal Officer TMA Jehangira					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
A05208	Local Bodies			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
001	Local Bodies			35,856,000	35,856,000	37,648,000
Tehsil Muncipal Officer TMA Jehangira				35,856,000	35,856,000	37,648,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Battaira Kolai				5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4968	Lump Sum Allocation					
A03	TOTAL OPERATING EXPENSES			<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
A039	TOTAL GENERAL			<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
A03970	Others			<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
037	L.S. at the disposal of F.D.			2,000,001,000	2,000,001,000	3,000,000,000
Lump Sum Allocation				2,000,001,000	2,000,001,000	3,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR5847	Remuneration of Elected officials of Tehsil Councils					
A03	TOTAL OPERATING EXPENSES			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
A039	TOTAL GENERAL			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
A03970	Others			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
037	L.S. at the disposal of F.D.			999,999,000	999,999,000	2,000,000,000
	Remuneration of Elected officials of Tehsil Councils			999,999,000	999,999,000	2,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8748	Tehsil Muncipal Officer TMA Chamkani					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
A05208	Local Bodies			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
001	Local Bodies			83,001,000	83,001,000	87,150,000
Tehsil Muncipal Officer TMA Chamkani				83,001,000	83,001,000	87,150,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8749	Tehsil Muncipal Officer TMA Shah Alam					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
A05208	Local Bodies			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
001	Local Bodies			72,744,000	72,744,000	76,380,000
Tehsil Muncipal Officer TMA Shah Alam				72,744,000	72,744,000	76,380,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8750 Tehsil Muncipal Officer TMA Badahber				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			71,001,000	74,550,000
A052 TOTAL GRANTS-DOMESTIC			71,001,000	74,550,000
A05208 Local Bodies			71,001,000	74,550,000
001 Local Bodies			71,001,000	74,550,000
Tehsil Muncipal Officer TMA Badahber			71,001,000	74,550,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8751	Tehsil Muncipal Officer TMA Pishtakhara					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
A05208	Local Bodies			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
001	Local Bodies			80,193,000	80,193,000	84,202,000
Tehsil Muncipal Officer TMA Pishtakhara				80,193,000	80,193,000	84,202,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8752	Tehsil Muncipal Officer TMA Mathra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
A05208	Local Bodies			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
001	Local Bodies			70,770,000	70,770,000	74,309,000
Tehsil Muncipal Officer TMA Mathra				70,770,000	70,770,000	74,309,000

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8758	Tehsil Muncipal Officer TMA Peshawar City					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			315,999,000	315,999,000	331,800,000
A052	TOTAL GRANTS-DOMESTIC			315,999,000	315,999,000	331,800,000
A05208	Local Bodies			315,999,000	315,999,000	331,800,000
001	Local Bodies			315,999,000	315,999,000	331,800,000
Tehsil Muncipal Officer TMA Peshawar City				315,999,000	315,999,000	331,800,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4201	Tehsil Muncipal Officer TMA Bisham					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
A05208	Local Bodies			<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
001	Local Bodies			1,794,000	1,794,000	1,885,000
Tehsil Muncipal Officer TMA Bisham				1,794,000	1,794,000	1,885,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4224	Tehsil Muncipal Officer TMA Martung					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208	Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001	Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Martung				5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4299	Tehsil Muncipal Officer TMA Razzar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
A05208	Local Bodies			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
001	Local Bodies			25,500,000	25,500,000	26,774,000
Tehsil Muncipal Officer TMA Razzar				25,500,000	25,500,000	26,774,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4317	Tehsil Muncipal Officer TMA Topi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A05208	Local Bodies			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
001	Local Bodies			14,022,000	14,022,000	14,723,000
Tehsil Muncipal Officer TMA Topi				14,022,000	14,022,000	14,723,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4328	Tehsil Muncipal Officer TMA Lahore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A05208	Local Bodies			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
001	Local Bodies			14,022,000	14,022,000	14,723,000
Tehsil Muncipal Officer TMA Lahore				14,022,000	14,022,000	14,723,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4497	Tehsil Muncipal Officer TMA Bari Kot					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208	Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001	Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Bari Kot				2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4498	Tehsil Muncipal Officer TMA Kabbal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208	Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001	Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Kabbal				2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4499	Tehsil Muncipal Officer TMA Charbagh					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208	Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001	Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Charbagh				2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4500	Tehsil Muncipal Officer TMA Khawazakhala					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208	Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001	Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Khawazakhala				2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4501	Tehsil Muncipal Officer TMA Bahrian					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208	Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001	Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Bahrian				2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4509	Tehsil Muncipal Officer TMA Babuzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
A05208	Local Bodies			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
001	Local Bodies			144,159,000	144,159,000	151,366,000
Tehsil Muncipal Officer TMA Babuzai				144,159,000	144,159,000	151,366,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4033	Tehsil Muncipal Officer TMA Judbah					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
A05208	Local Bodies			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
001	Local Bodies			2,403,000	2,403,000	2,524,000
Tehsil Muncipal Officer TMA Judbah				2,403,000	2,403,000	2,524,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4034	Tehsil Muncipal Officer TMA Hassan Zai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
A05208	Local Bodies			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
001	Local Bodies			2,103,000	2,103,000	2,207,000
Tehsil Muncipal Officer TMA Hassan Zai				2,103,000	2,103,000	2,207,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4072	Tehsil Muncipal Officer TMA Dour Mera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
A05208	Local Bodies			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
001	Local Bodies			2,001,000	2,001,000	2,100,000
Tehsil Muncipal Officer TMA Dour Mera				2,001,000	2,001,000	2,100,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4046	Tehsil Muncipal Officer TMA Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
A05208	Local Bodies			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
001	Local Bodies			15,324,000	15,324,000	16,091,000
Tehsil Muncipal Officer TMA Chitral				15,324,000	15,324,000	16,091,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4223	Tehsil Muncipal Officer TMA Timergarha					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A05208	Local Bodies			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
001	Local Bodies			4,041,000	4,041,000	4,242,000
Tehsil Muncipal Officer TMA Timergarha				4,041,000	4,041,000	4,242,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248	Tehsil Muncipal Officer TMA Summar Bagh					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A05208	Local Bodies			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
001	Local Bodies			4,041,000	4,041,000	4,242,000
Tehsil Muncipal Officer TMA Summar Bagh				4,041,000	4,041,000	4,242,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4266	Tehsil Muncipal Officer TMA D.I.Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
A05208	Local Bodies			<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
001	Local Bodies			120,501,000	120,501,000	126,525,000
Tehsil Muncipal Officer TMA D.I.Khan				120,501,000	120,501,000	126,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4268	Tehsil Muncipal Officer TMA Paharpur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
A05208	Local Bodies			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
001	Local Bodies			40,500,000	40,500,000	42,525,000
Tehsil Muncipal Officer TMA Paharpur				40,500,000	40,500,000	42,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4267	Tehsil Muncipal Officer TMA Kulachi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
A05208	Local Bodies			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
001	Local Bodies			13,209,000	13,209,000	13,868,000
Tehsil Muncipal Officer TMA Kulachi				13,209,000	13,209,000	13,868,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4327	Tehsil Muncipal Officer TMA Darban					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
A05208	Local Bodies			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
001	Local Bodies			12,000,000	12,000,000	12,600,000
Tehsil Muncipal Officer TMA Darban				12,000,000	12,000,000	12,600,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4312	Tehsil Muncipal Officer TMA Paroa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
A05208	Local Bodies			<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
001	Local Bodies			9,615,000	9,615,000	10,097,000
Tehsil Muncipal Officer TMA Paroa				9,615,000	9,615,000	10,097,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4133	Tehsil Muncipal Officer TMA Dir Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
A05208	Local Bodies			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
001	Local Bodies			3,402,000	3,402,000	3,572,000
Tehsil Muncipal Officer TMA Dir Upper				3,402,000	3,402,000	3,572,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4134	Tehsil Muncipal Officer TMA Warai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
A05208	Local Bodies			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
001	Local Bodies			5,391,000	5,391,000	5,662,000
Tehsil Muncipal Officer TMA Warai				5,391,000	5,391,000	5,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4019	Tehsil Muncipal Officer TMA Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
A05208	Local Bodies			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
001	Local Bodies			34,152,000	34,152,000	35,860,000
Tehsil Muncipal Officer TMA Hangu				34,152,000	34,152,000	35,860,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4128	Tehsil Muncipal Officer TMA Thall					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
A05208	Local Bodies			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
001	Local Bodies			32,910,000	32,910,000	34,556,000
Tehsil Muncipal Officer TMA Thall				32,910,000	32,910,000	34,556,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4042	Tehsil Muncipal Officer TMA Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
A05208	Local Bodies			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
001	Local Bodies			76,167,000	76,167,000	79,975,000
Tehsil Muncipal Officer TMA Haripur				76,167,000	76,167,000	79,975,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4041	Tehsil Muncipal Officer TMA Ghazi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
A05208	Local Bodies			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
001	Local Bodies			20,499,000	20,499,000	21,525,000
Tehsil Muncipal Officer TMA Ghazi				20,499,000	20,499,000	21,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4006	Tehsil Muncipal Officer TMA Palas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
A05208	Local Bodies			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
001	Local Bodies			5,025,000	5,025,000	5,276,000
Tehsil Muncipal Officer TMA Palas				5,025,000	5,025,000	5,276,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4034	Tehsil Muncipal Officer TMA Pattan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
A05208	Local Bodies			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
001	Local Bodies			3,867,000	3,867,000	4,061,000
Tehsil Muncipal Officer TMA Pattan				3,867,000	3,867,000	4,061,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4045	Tehsil Muncipal Officer TMA Dassu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
A05208	Local Bodies			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
001	Local Bodies			4,254,000	4,254,000	4,466,000
Tehsil Muncipal Officer TMA Dassu				4,254,000	4,254,000	4,466,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4202	Tehsil Muncipal Officer TMA Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
A05208	Local Bodies			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
001	Local Bodies			13,530,000	13,530,000	14,205,000
Tehsil Muncipal Officer TMA Karak				13,530,000	13,530,000	14,205,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
A05208	Local Bodies			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
001	Local Bodies			5,868,000	5,868,000	6,160,000
	Tehsil Muncipal Officer TMA Takhte Nasrati			5,868,000	5,868,000	6,160,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
A05208	Local Bodies			<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
001	Local Bodies			4,191,000	4,191,000	4,400,000
Tehsil Muncipal Officer TMA Banda Daud Shah				4,191,000	4,191,000	4,400,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
A05208	Local Bodies			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
001	Local Bodies			14,610,000	14,610,000	15,341,000
Tehsil Muncipal Officer TMA Lakki Marwat				14,610,000	14,610,000	15,341,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
A05208	Local Bodies			<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
001	Local Bodies			20,361,000	20,361,000	21,378,000
	Tehsil Muncipal Officer TMA Sarai Naurang			20,361,000	20,361,000	21,378,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4227	Tehsil Muncipal Officer TMA Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
A05208	Local Bodies			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
001	Local Bodies			32,913,000	32,913,000	34,560,000
Tehsil Muncipal Officer TMA Mansehra				32,913,000	32,913,000	34,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4230	Tehsil Muncipal Officer TMA Balakot					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
A05208	Local Bodies			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
001	Local Bodies			5,958,000	5,958,000	6,255,000
Tehsil Muncipal Officer TMA Balakot				5,958,000	5,958,000	6,255,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4231	Tehsil Muncipal Officer TMA Oghi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
A05208	Local Bodies			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
001	Local Bodies			2,976,000	2,976,000	3,125,000
Tehsil Muncipal Officer TMA Oghi				2,976,000	2,976,000	3,125,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185	Tehsil Muncipal Officer TMA Dargai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
A05208	Local Bodies			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
001	Local Bodies			5,028,000	5,028,000	5,280,000
Tehsil Muncipal Officer TMA Dargai				5,028,000	5,028,000	5,280,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4184	Tehsil Muncipal Officer TMA Batkhela					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
A05208	Local Bodies			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
001	Local Bodies			10,707,000	10,707,000	11,241,000
Tehsil Muncipal Officer TMA Batkhela				10,707,000	10,707,000	11,241,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4272 Tehsil Muncipal Officer TMA Mardan						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			140,781,000	140,781,000	147,819,000
A052	TOTAL GRANTS-DOMESTIC			140,781,000	140,781,000	147,819,000
A05208	Local Bodies			140,781,000	140,781,000	147,819,000
001	Local Bodies			140,781,000	140,781,000	147,819,000
Tehsil Muncipal Officer TMA Mardan				140,781,000	140,781,000	147,819,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4273	Tehsil Muncipal Officer TMA Takhtbai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
A05208	Local Bodies			<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
001	Local Bodies			23,964,000	23,964,000	25,163,000
Tehsil Muncipal Officer TMA Takhtbai				23,964,000	23,964,000	25,163,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4176	Tehsil Muncipal Officer TMA Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
A05208	Local Bodies			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
001	Local Bodies			59,760,000	59,760,000	62,748,000
Tehsil Muncipal Officer TMA Nowshera				59,760,000	59,760,000	62,748,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A05208	Local Bodies			<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
001	Local Bodies			999,999,000	999,999,000	1,000,000,000
Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				999,999,000	999,999,000	1,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4107	Tehsil Muncipal Officer TMA Alpuri					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
A05208	Local Bodies			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
001	Local Bodies			3,588,000	3,588,000	3,767,000
Tehsil Muncipal Officer TMA Alpuri				3,588,000	3,588,000	3,767,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4156	Tehsil Muncipal Officer TMA Puran					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
A05208	Local Bodies			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
001	Local Bodies			3,231,000	3,231,000	3,394,000
Tehsil Muncipal Officer TMA Puran				3,231,000	3,231,000	3,394,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4242	Tehsil Muncipal Officer TMA Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
A05208	Local Bodies			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
001	Local Bodies			17,847,000	17,847,000	18,740,000
Tehsil Muncipal Officer TMA Swabi				17,847,000	17,847,000	18,740,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4417	Tehsil Muncipal Officer TMA Matta					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
A05208	Local Bodies			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
001	Local Bodies			5,013,000	5,013,000	5,265,000
Tehsil Muncipal Officer TMA Matta				5,013,000	5,013,000	5,265,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4092	Tehsil Muncipal Officer TMA Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
A05208	Local Bodies			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
001	Local Bodies			50,124,000	50,124,000	52,629,000
Tehsil Muncipal Officer TMA Tank				50,124,000	50,124,000	52,629,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
A05208	Local Bodies			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
001	Local Bodies			12,099,000	12,099,000	12,705,000
Tehsil Muncipal Officer TMA Miryan Bannu				12,099,000	12,099,000	12,705,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4128	Tehsil Muncipal Officer TMA Chakaisar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
A05208	Local Bodies			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
001	Local Bodies			1,440,000	1,440,000	1,511,000
Tehsil Muncipal Officer TMA Chakaisar				1,440,000	1,440,000	1,511,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4479	Grant to Tehsil Councils Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
A05208	Local Bodies			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
001	Local Bodies			11,031,000	11,031,000	11,031,000
Grant to Tehsil Councils Abbottabad				11,031,000	11,031,000	11,031,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BD4241	Grant to Tehsil Councils Buner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
A05208	Local Bodies			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
001	Local Bodies			12,129,000	12,129,000	12,129,000
Grant to Tehsil Councils Buner				12,129,000	12,129,000	12,129,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4200	Grant to Tehsil Councils Battagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
A05208	Local Bodies			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
001	Local Bodies			6,789,000	6,789,000	6,788,000
Grant to Tehsil Councils Battagram				6,789,000	6,789,000	6,788,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524	Grant to Tehsil Councils Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
A05208	Local Bodies			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
001	Local Bodies			16,758,000	16,758,000	16,756,000
Grant to Tehsil Councils Bannu				16,758,000	16,758,000	16,756,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CA4328	Grant to Tehsil Councils Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
A05208	Local Bodies			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
001	Local Bodies			19,059,000	19,059,000	19,057,000
Grant to Tehsil Councils Charsadda				19,059,000	19,059,000	19,057,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CL4343	Grant to Tehsil Councils Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			10,803,000	10,803,000	10,803,000
A052	TOTAL GRANTS-DOMESTIC			10,803,000	10,803,000	10,803,000
A05208	Local Bodies			10,803,000	10,803,000	10,803,000
001	Local Bodies			10,803,000	10,803,000	10,803,000
Grant to Tehsil Councils Chitral				10,803,000	10,803,000	10,803,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CU4002	Grant to Tehsil Councils Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
A05208	Local Bodies			<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
001	Local Bodies			7,062,000	7,062,000	7,063,000
Grant to Tehsil Councils Chitral Upper				7,062,000	7,062,000	7,063,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DA4357	Grant to Tehsil Councils Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
A05208	Local Bodies			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
001	Local Bodies			15,234,000	15,234,000	15,232,000
Grant to Tehsil Councils Dir Lower				15,234,000	15,234,000	15,232,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DI4464	Grant to Tehsil Councils D.I.Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
A05208	Local Bodies			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
001	Local Bodies			13,425,000	13,425,000	13,424,000
Grant to Tehsil Councils D.I.Khan				13,425,000	13,425,000	13,424,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DP4244	Grant to Tehsil Councils Dir Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
A05208	Local Bodies			<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
001	Local Bodies			8,130,000	8,130,000	8,129,000
Grant to Tehsil Councils Dir Upper				8,130,000	8,130,000	8,129,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HG4201	Grant to Tehsil Councils Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
A05208	Local Bodies			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
001	Local Bodies			10,974,000	10,974,000	10,973,000
Grant to Tehsil Councils Hangu				10,974,000	10,974,000	10,973,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HR4377 Grant to Tehsil Councils Haripur				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			54,036,000	54,036,000
A052 TOTAL GRANTS-DOMESTIC			54,036,000	54,036,000
A05208 Local Bodies			54,036,000	54,036,000
001 Local Bodies			54,036,000	54,036,000
Grant to Tehsil Councils Haripur			54,036,000	54,036,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4178	Grant to Tehsil Councils Upper Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
A05208	Local Bodies			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
001	Local Bodies			3,351,000	3,351,000	3,350,000
Grant to Tehsil Councils Upper Kohistan				3,351,000	3,351,000	3,350,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289	Grant to Tehsil Councils Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
A05208	Local Bodies			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
001	Local Bodies			8,928,000	8,928,000	8,928,000
Grant to Tehsil Councils Karak				8,928,000	8,928,000	8,928,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KO4086	Grant to TehsilTehsil Councils Lower Kohistan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
A05208	Local Bodies			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
001	Local Bodies			2,232,000	2,232,000	2,234,000
Grant to TehsilTehsil Councils Lower Kohistan				2,232,000	2,232,000	2,234,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4496	Grant to Tehsil Councils Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
A05208	Local Bodies			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
001	Local Bodies			14,340,000	14,340,000	14,341,000
Grant to Tehsil Councils Kohat				14,340,000	14,340,000	14,341,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4266	Grant to Tehsil Councils Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
A05208	Local Bodies			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
001	Local Bodies			9,546,000	9,546,000	9,545,000
Grant to Tehsil Councils Lakki Marwat				9,546,000	9,546,000	9,545,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MA4403	Grant to Tehsil Councils Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
A05208	Local Bodies			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
001	Local Bodies			9,645,000	9,645,000	9,647,000
Grant to Tehsil Councils Mansehra				9,645,000	9,645,000	9,647,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				Rs
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4306 Grant to Tehsil Councils Malakand				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			13,821,000	13,822,000
A052 TOTAL GRANTS-DOMESTIC			13,821,000	13,822,000
A05208 Local Bodies			13,821,000	13,822,000
001 Local Bodies			13,821,000	13,822,000
Grant to Tehsil Councils Malakand			13,821,000	13,822,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MR4406 Grant to Tehsil Councils Mardan				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			21,615,000	21,615,000
A052 TOTAL GRANTS-DOMESTIC			21,615,000	21,615,000
A05208 Local Bodies			21,615,000	21,615,000
001 Local Bodies			21,615,000	21,615,000
Grant to Tehsil Councils Mardan			21,615,000	21,615,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4333	Grant to Tehsil Councils Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
A05208	Local Bodies			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
001	Local Bodies			49,833,000	49,833,000	49,833,000
Grant to Tehsil Councils Nowshera				49,833,000	49,833,000	49,833,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PA4054	Grant to TehsilTehsil Councils Kolai Pallas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,904,000	2,904,000	2,903,000
A052	TOTAL GRANTS-DOMESTIC			2,904,000	2,904,000	2,903,000
A05208	Local Bodies			2,904,000	2,904,000	2,903,000
001	Local Bodies			2,904,000	2,904,000	2,903,000
Grant to TehsilTehsil Councils Kolai Pallas				2,904,000	2,904,000	2,903,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PR8810	Grant to Tehsil Councils Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
A05208	Local Bodies			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
001	Local Bodies			68,724,000	68,724,000	68,726,000
Grant to Tehsil Councils Peshawar				68,724,000	68,724,000	68,726,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SH4233	Grant to Tehsil Councils Shangla					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
A05208	Local Bodies			<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
001	Local Bodies			6,882,000	6,882,000	6,880,000
Grant to Tehsil Councils Shangla				6,882,000	6,882,000	6,880,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SU4364	Grant to Tehsil Councils Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			30,045,000	30,045,000	30,046,000
A052	TOTAL GRANTS-DOMESTIC			30,045,000	30,045,000	30,046,000
A05208	Local Bodies			30,045,000	30,045,000	30,046,000
001	Local Bodies			30,045,000	30,045,000	30,046,000
Grant to Tehsil Councils Swabi				30,045,000	30,045,000	30,046,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4575	Grant to Tehsil Councils Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			21,096,000	21,096,000	21,095,000
A052	TOTAL GRANTS-DOMESTIC			21,096,000	21,096,000	21,095,000
A05208	Local Bodies			21,096,000	21,096,000	21,095,000
001	Local Bodies			21,096,000	21,096,000	21,095,000
Grant to Tehsil Councils Swat				21,096,000	21,096,000	21,095,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4073	Grant to Tehsil Councils Tor Ghar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
A05208	Local Bodies			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
001	Local Bodies			4,611,000	4,611,000	4,612,000
Grant to Tehsil Councils Tor Ghar				4,611,000	4,611,000	4,612,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TK4194	Grant to Tehsil Councils Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
A05208	Local Bodies			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
001	Local Bodies			8,190,000	8,190,000	8,192,000
Grant to Tehsil Councils Tank				8,190,000	8,190,000	8,192,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
AD4300 Grant to Contonment Board Abbottabad						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			18,312,000	18,312,000	18,312,000
A052	TOTAL GRANTS-DOMESTIC			18,312,000	18,312,000	18,312,000
A05208	Local Bodies			18,312,000	18,312,000	18,312,000
001	Local Bodies			18,312,000	18,312,000	18,312,000
Grant to Contonment Board Abbottabad				18,312,000	18,312,000	18,312,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BU4365		Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			9,261,000	9,261,000	9,262,000
A052	TOTAL GRANTS-DOMESTIC			9,261,000	9,261,000	9,262,000
A05208	Local Bodies			9,261,000	9,261,000	9,262,000
001	Local Bodies			9,261,000	9,261,000	9,262,000
Grant to Cantonment Board Bannu				9,261,000	9,261,000	9,262,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
AD4418 Grant to Cantonment Board Murru Galis						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,283,000	2,283,000	2,283,000
A052	TOTAL GRANTS-DOMESTIC			2,283,000	2,283,000	2,283,000
A05208	Local Bodies			2,283,000	2,283,000	2,283,000
001	Local Bodies			2,283,000	2,283,000	2,283,000
Grant to Cantonment Board Murru Galis				2,283,000	2,283,000	2,283,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
AD4419 Grant to Cantonment Board Havellian						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
A05208	Local Bodies			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
001	Local Bodies			1,020,000	1,020,000	1,021,000
Grant to Cantonment Board Havellian				1,020,000	1,020,000	1,021,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
NR4229	Grant to Cantonment Board Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			31,293,000	31,293,000	31,294,000
A052	TOTAL GRANTS-DOMESTIC			31,293,000	31,293,000	31,294,000
A05208	Local Bodies			31,293,000	31,293,000	31,294,000
001	Local Bodies			31,293,000	31,293,000	31,294,000
Grant to Cantonment Board Nowshera				31,293,000	31,293,000	31,294,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
NR4230 Grant to Cantonment Board Risalpur						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			10,941,000	10,941,000	10,942,000
A052	TOTAL GRANTS-DOMESTIC			10,941,000	10,941,000	10,942,000
A05208	Local Bodies			10,941,000	10,941,000	10,942,000
001	Local Bodies			10,941,000	10,941,000	10,942,000
Grant to Cantonment Board Risalpur				10,941,000	10,941,000	10,942,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
DI4304 Grant to Cantonment Board DIKhan						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
A05208	Local Bodies			<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
001	Local Bodies			1,821,000	1,821,000	1,820,000
Grant to Cantonment Board DIKhan				1,821,000	1,821,000	1,820,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			25,689,000	25,690,000
A052	TOTAL GRANTS-DOMESTIC			25,689,000	25,690,000
A05208	Local Bodies			25,689,000	25,690,000
001	Local Bodies			25,689,000	25,690,000
Grant to Cantonment Board Kohat				25,689,000	25,690,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
MR4363 Grant to Cantonment Board Mardan						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			13,779,000	13,779,000	13,780,000
A052	TOTAL GRANTS-DOMESTIC			13,779,000	13,779,000	13,780,000
A05208	Local Bodies			13,779,000	13,779,000	13,780,000
001	Local Bodies			13,779,000	13,779,000	13,780,000
Grant to Cantonment Board Mardan				13,779,000	13,779,000	13,780,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
PR4790	Grant to Cantonment Board Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
A05208	Local Bodies			<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
001	Local Bodies			97,407,000	97,407,000	97,406,000
Grant to Cantonment Board Peshawar				97,407,000	97,407,000	97,406,000

NC21051 (041)
HOUSING DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	196,793,000	196,793,000	84,722,000	113,398,000	198,120,000
TOTAL	49	196,793,000	196,793,000	84,722,000	113,398,000	198,120,000

NC21051 (041)
HOUSING DEPARTMENT

	Rs
Charged:	0
Voted:	198,120,000
Total:	198,120,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	196,793,000	196,793,000	198,120,000
TOTAL	196,793,000	196,793,000	198,120,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4606	Housing Department	190,793,000	190,793,000	189,924,000
PR4846	Lump Sum Allocation	6,000,000	6,000,000	8,196,000
TOTAL		196,793,000	196,793,000	198,120,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,159,000</u>	<u>75,159,000</u>	<u>84,722,000</u>
A011	PAY	<u>28,674,000</u>	<u>28,674,000</u>	<u>31,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,778,000</u>	<u>15,778,000</u>	<u>17,356,000</u>
A01101	Basic Pay Of Officer	15,672,000	15,672,000	17,239,000
A01102	Personal pay	50,000	50,000	55,000
A01103	Special Pay	47,000	47,000	52,000
A01105	Qualification Pay	9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,896,000</u>	<u>12,896,000</u>	<u>14,187,000</u>
A01151	Basic Pay Other Staff	12,888,000	12,888,000	14,178,000
A01152	Personal pay	8,000	8,000	9,000
A012	ALLOWANCES	<u>46,485,000</u>	<u>46,485,000</u>	<u>53,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,188,000</u>	<u>45,188,000</u>	<u>51,871,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	3,086,000	3,086,000	3,395,000
A01203	Conveyance Allowance	1,556,000	1,556,000	1,712,000
A01207	Washing Allowance	194,000	194,000	213,000
A01208	Dress Allowance	194,000	194,000	213,000
A0120D	Integrated Allowance	116,000	116,000	128,000
A0120E	Housing Subsidy Allowance	403,000	403,000	443,000
A01217	Medical Allowance	610,000	610,000	671,000
A0121T	Adhoc Relief Allowance 2013	250,000	250,000	275,000
A01224	Entertainment Allowance	14,000	14,000	15,000
A01226	Computer Allowance	18,000	18,000	20,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	201,000	201,000	221,000
A0122N	Special Conveyance Allowance to Disbale Employees	72,000	72,000	79,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	28,000	28,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,640,000	8,640,000	9,504,000
A0123V	Secretariat Performance Allowance	18,278,000	18,278,000	20,106,000
A01241	Utility allowance for electricity	240,000	240,000	264,000
A0124H	Special Allowance-2021	704,000	704,000	774,000
A0124L	Weather Allowance	52,000	52,000	57,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124R	Adhoc Relief Allowance 2022	2,320,000	2,320,000	2,552,000
A0124X	Adhoc Relief Allowance 2023	7,822,000	7,822,000	8,604,000
A01250	Incentive Allowance	73,000	73,000	80,000
A01270	Other			2,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,297,000</u>	<u>1,297,000</u>	<u>1,308,000</u>
A01271	Overtime Allowance	96,000	96,000	106,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,200,000	1,200,000	1,200,000
A01278	Leave Salary			1,000
A03	TOTAL OPERATING EXPENSES	<u>20,004,000</u>	<u>20,004,000</u>	<u>10,194,000</u>
A032	COMMUNICATIONS	<u>568,000</u>	<u>568,000</u>	<u>700,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	548,000	548,000	680,000
A033	UTILITIES	<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A03305	POL fore Generator	145,000	145,000	180,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,350,000</u>	<u>2,350,000</u>	<u>2,550,000</u>
A03805	Travelling Allowance	500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	1,800,000	2,000,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>16,940,000</u>	<u>16,940,000</u>	<u>6,763,000</u>
A03901	Stationery	320,000	320,000	400,000
A03902	Printing and Publication	200,000	200,000	200,000
A03905	Newspapers Periodicals and Books	60,000	60,000	60,000
A03906	Uniforms and Protective Clothing			1,000
A03907	Advertising & Publicity			1,000
A03917	Law Charges			1,000
A03970	Others	16,360,000	16,360,000	6,100,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,001,000</u>
A041	PENSION			<u>2,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R			2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000</u>
A052	GRANTS-DOMESTIC			<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A05224	Assistance package for families of Government empl			1,000
A05225	Assistance package for families of Government empl			1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	300,000	300,000
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A085	NON FINANCIAL INSTITUTES	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08501	Loans to non financial institution	100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS	<u>600,000</u>	<u>600,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09201	Hardware	100,000	100,000	1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT	<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09501	Transport	400,000	400,000	1,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery	100,000	100,000	1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>730,000</u>	<u>730,000</u>	<u>894,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport	250,000	250,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	130,000	130,000	160,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201	Furniture and Fixture	150,000	150,000	186,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13701	Hardware	100,000	100,000	124,000
A13703	I.T. Equipment	100,000	100,000	124,000
NET TOTAL		196,793,000	196,793,000	198,120,000

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	6,191,000
04	2			2	687,000
06	4			4	1,478,000
11	7			7	3,300,000
14	5			5	2,522,000
16	9			9	5,003,000
17	7			7	6,824,000
18	1			1	1,228,000
19	1			1	1,544,000
20	1			1	2,640,000
TOTAL	49			49	31,417,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				75,159,000	75,159,000	82,526,000
A011	TOTAL PAY		49	49	28,674,000	28,674,000	31,543,000
A011-1	TOTAL PAY OF OFFICERS		19	19	15,778,000	15,778,000	17,356,000
A01101	Total Basic Pay Of Officer		19	19	15,672,000	15,672,000	17,239,000
S014	Secretary	(BPS-20)	1	1	2,400,000		2,640,000
A018	Additional Secretary	(BPS-19)	1	1	1,404,000		1,544,000
D052	Deputy Secretary	(BPS-18)	1	1	1,116,000		1,228,000
P075	Private Secretary	(BPS-17)	1	1	1,200,000		1,320,000
S022	Section Officer	(BPS-17)	4	4	3,564,000		3,920,000
S166	Superintendent	(BPS-17)	2	2	1,440,000		1,584,000
A057	Assistant	(BPS-16)	4	4	1,800,000		1,980,000
C082	Computer Operator	(BPS-16)	2	2	768,000		845,000
P021	Personal Assistant	(BPS-16)	2	2	1,500,000		1,650,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	480,000		528,000
A01102	Personal pay				50,000	50,000	55,000
A01103	Special Pay				47,000	47,000	52,000
A01105	Qualification Pay				9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	12,896,000	12,896,000	14,187,000
A01151	Total Basic Pay Other Staff		30	30	12,888,000	12,888,000	14,178,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,776,000		1,954,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
J013	Junior Clerk	(BPS-11)	7	7	3,000,000		3,300,000
D112	Driver	(BPS-06)	4	4	1,344,000		1,478,000
D006	Daftari	(BPS-04)	1	1	348,000		383,000
Q004	Qasid	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	552,000		607,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
N005	Naib Qasid	(BPS-03)	9	9	4,800,000		5,280,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				<u>46,485,000</u>	<u>46,485,000</u>	<u>50,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,188,000</u>	<u>45,188,000</u>	<u>49,675,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				3,086,000	3,086,000	3,395,000
A01203	Conveyance Allowance				1,556,000	1,556,000	1,712,000
A01207	Washing Allowance				194,000	194,000	213,000
A01208	Dress Allowance				194,000	194,000	213,000
A0120D	Integrated Allowance				116,000	116,000	128,000
A0120E	Housing Subsidy Allowance				403,000	403,000	443,000
A01217	Medical Allowance				610,000	610,000	671,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				18,000	18,000	20,000
A01228	Orderly Allowance				300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				201,000	201,000	221,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	79,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>28,000</u>	<u>28,000</u>	
001	Special Allowance				28,000	28,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,640,000	8,640,000	9,504,000
A0123V	Secretariat Performance Allowance				18,278,000	18,278,000	20,106,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				704,000	704,000	774,000
A0124L	Weather Allowance				52,000	52,000	57,000
A0124R	Adhoc Relief Allowance 2022				2,320,000	2,320,000	2,552,000
A0124X	Adhoc Relief Allowance 2023				7,822,000	7,822,000	8,604,000
A01250	Incentive Allowance				<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Incentive Allowance				73,000	73,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,297,000</u>	<u>1,297,000</u>	<u>1,308,000</u>

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4606	Housing Department					
A01271	Overtime Allowance			96,000	96,000	106,000
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Medical Charges			1,200,000	1,200,000	1,200,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>14,004,000</u>	<u>14,004,000</u>	<u>4,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>568,000</u>	<u>568,000</u>	<u>700,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			548,000	548,000	680,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A03305	POL fore Generator			145,000	145,000	180,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,550,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	2,000,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>10,940,000</u>	<u>10,940,000</u>	<u>763,000</u>
A03901	Stationery			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001	Stationery			320,000	320,000	400,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4606	Housing Department					
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03917	Law Charges					1,000
A03970	Others			<u>10,360,000</u>	<u>10,360,000</u>	<u>100,000</u>
001	Others			10,360,000	10,360,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,001,000</u>
A041	TOTAL PENSION					<u>2,001,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R					2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>3,000</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
A05224	Assistance package for families of Government empl					1,000
A05225	Assistance package for families of Government empl					1,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainment & Gifts			300,000	300,000	300,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4606	Housing Department					
A08	TOTAL LOANS AND ADVANCES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08501	Loans to non financial institution			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001	Loans to non financial institution			100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	100,000	1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09501	Transport			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Transport			400,000	400,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4606	Housing Department					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>894,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
001	Machinery and Equipment			130,000	130,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			150,000	150,000	186,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13701	Hardware			100,000	100,000	124,000
A13703	I.T. Equipment			100,000	100,000	124,000
Housing Department				190,793,000	190,793,000	189,924,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4846	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,196,000</u>
A012	TOTAL ALLOWANCES					<u>2,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,196,000</u>
A01270	Other					<u>2,196,000</u>
086	L.S. for Pay increase					2,196,000
A03	TOTAL OPERATING EXPENSES			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A039	TOTAL GENERAL			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03970	Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
037	L.S. at the disposal of F.D.			6,000,000	6,000,000	6,000,000
Lump Sum Allocation				6,000,000	6,000,000	8,196,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	233,295,000,000	233,295,000,000		263,072,910,000	263,072,910,000
TOTAL	233,295,000,000	233,295,000,000		263,072,910,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs
Charged:	0
Voted:	263,072,910,000
Total:	263,072,910,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	233,295,000,000	233,295,000,000	263,072,910,000
TOTAL	233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	11,316,287,000	11,316,287,000	11,358,287,000
BD4991	Tehsil Government Salary Bunner	7,630,972,000	7,630,972,000	7,630,972,000
BM4991	Tehsil Government Salary Battagram	4,070,420,000	4,070,420,000	4,070,420,000
BU4991	Tehsil Government Salary Bannu	10,386,660,000	10,386,660,000	10,386,660,000
CA4991	Tehsil Government Salary Charsadda	11,294,195,000	11,294,195,000	11,294,195,000
CL4991	Tehsil Government Salary Chitral	3,806,440,000	3,806,440,000	3,806,440,000
CU4991	Tehsil Government Salary Chitral Upper	2,611,658,000	2,611,658,000	2,611,658,000
DA4991	Tehsil Government Salary Dir Lower	14,180,869,000	14,180,869,000	14,180,869,000
DI4991	Tehsil Government Salary D.I.Khan	13,095,100,000	13,095,100,000	13,095,100,000
DP4991	Tehsil Government Salary Dir Upper	8,170,115,000	8,170,115,000	8,170,115,000
HG4991	Tehsil Government Salary Hangu	3,279,396,000	3,279,396,000	3,279,396,000
HR4991	Tehsil Government Salary Haripur	9,629,717,000	9,629,717,000	9,629,717,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,503,919,000	1,503,919,000	1,503,919,000
KK4991	Tehsil Government Salary Karak	7,406,627,000	7,406,627,000	7,406,627,000
KO4991	Tehsil Government Salary Kohistan Lower	1,391,172,000	1,391,172,000	1,391,172,000
KT4991	Tehsil Government Salary Kohat	7,924,314,000	7,924,314,000	7,924,314,000
LK4991	Tehsil Government Salary Lakki Marwat	7,875,493,000	7,875,493,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra	13,465,602,000	13,465,602,000	13,465,602,000
MD4991	Tehsil Government Salary Malakand	7,197,783,000	7,197,783,000	7,197,783,000
MR4991	Tehsil Government Salary Mardan	18,519,340,000	18,519,340,000	18,519,340,000
NR4991	Tehsil Government Salary Nowshera	10,468,108,000	10,468,108,000	10,468,108,000
PA4991	Tehsil Government Salary Kolai Pallas	897,584,000	897,584,000	897,584,000
PR8888	Tehsil Government Salary Peshawar	18,024,894,000	18,024,894,000	18,066,894,000
PR8889	Special Provision for Pay & Allowances	1,421,000,000	1,421,000,000	31,072,910,000
SH4991	Tehsil Government Salary Shangla	5,293,017,000	5,293,017,000	5,293,017,000
SU4991	Tehsil Government Salary Swabi	12,235,734,000	12,235,734,000	12,235,734,000
SW4991	Tehsil Government Salary Swat	15,806,941,000	15,806,941,000	15,848,941,000
TG4991	Tehsil Government Salary Tor Ghar	1,200,835,000	1,200,835,000	1,200,835,000
TK4991	Tehsil Government Salary Tank	3,190,808,000	3,190,808,000	3,190,808,000
TOTAL		233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>233,295,000,000</u>	<u>233,295,000,000</u>	<u>263,072,910,000</u>
A052	GRANTS-DOMESTIC	<u>233,295,000,000</u>	<u>233,295,000,000</u>	<u>263,072,910,000</u>
A05208	Local Bodies	233,295,000,000	233,295,000,000	263,072,910,000
NET TOTAL		233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991	Tehsil Government Salary Abbottabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
A05208	Local Bodies			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
002	To Tehsil Government			11,316,287,000	11,316,287,000	11,358,287,000
Tehsil Government Salary Abbottabad				11,316,287,000	11,316,287,000	11,358,287,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4991 Tehsil Government Salary Bunner				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			7,630,972,000	7,630,972,000
A052 TOTAL GRANTS-DOMESTIC			7,630,972,000	7,630,972,000
A05208 Local Bodies			7,630,972,000	7,630,972,000
002 To Tehsil Government			7,630,972,000	7,630,972,000
Tehsil Government Salary Bunner			7,630,972,000	7,630,972,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4991	Tehsil Government Salary Battagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
A05208	Local Bodies			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
002	To Tehsil Government			4,070,420,000	4,070,420,000	4,070,420,000
Tehsil Government Salary Battagram				4,070,420,000	4,070,420,000	4,070,420,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4991	Tehsil Government Salary Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
A05208	Local Bodies			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
002	To Tehsil Government			10,386,660,000	10,386,660,000	10,386,660,000
Tehsil Government Salary Bannu				10,386,660,000	10,386,660,000	10,386,660,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4991	Tehsil Government Salary Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
A05208	Local Bodies			<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
002	To Tehsil Government			11,294,195,000	11,294,195,000	11,294,195,000
Tehsil Government Salary Charsadda				11,294,195,000	11,294,195,000	11,294,195,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4991 Tehsil Government Salary Chitral				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,806,440,000	3,806,440,000
A052 TOTAL GRANTS-DOMESTIC			3,806,440,000	3,806,440,000
A05208 Local Bodies			3,806,440,000	3,806,440,000
002 To Tehsil Government			3,806,440,000	3,806,440,000
Tehsil Government Salary Chitral			3,806,440,000	3,806,440,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4991	Tehsil Government Salary Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
A05208	Local Bodies			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
002	To Tehsil Government			2,611,658,000	2,611,658,000	2,611,658,000
Tehsil Government Salary Chitral Upper				2,611,658,000	2,611,658,000	2,611,658,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4991	Tehsil Government Salary Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
A05208	Local Bodies			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
002	To Tehsil Government			14,180,869,000	14,180,869,000	14,180,869,000
Tehsil Government Salary Dir Lower				14,180,869,000	14,180,869,000	14,180,869,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4991	Tehsil Government Salary D.I.Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
A05208	Local Bodies			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
002	To Tehsil Government			13,095,100,000	13,095,100,000	13,095,100,000
Tehsil Government Salary D.I.Khan				13,095,100,000	13,095,100,000	13,095,100,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4991 Tehsil Government Salary Dir Upper				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			8,170,115,000	8,170,115,000
A052 TOTAL GRANTS-DOMESTIC			8,170,115,000	8,170,115,000
A05208 Local Bodies			8,170,115,000	8,170,115,000
002 To Tehsil Government			8,170,115,000	8,170,115,000
Tehsil Government Salary Dir Upper			8,170,115,000	8,170,115,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4991	Tehsil Government Salary Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
A05208	Local Bodies			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
002	To Tehsil Government			3,279,396,000	3,279,396,000	3,279,396,000
Tehsil Government Salary Hangu				3,279,396,000	3,279,396,000	3,279,396,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4991	Tehsil Government Salary Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			9,629,717,000	9,629,717,000	9,629,717,000
A052	TOTAL GRANTS-DOMESTIC			9,629,717,000	9,629,717,000	9,629,717,000
A05208	Local Bodies			9,629,717,000	9,629,717,000	9,629,717,000
002	To Tehsil Government			9,629,717,000	9,629,717,000	9,629,717,000
Tehsil Government Salary Haripur				9,629,717,000	9,629,717,000	9,629,717,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4991	Tehsil Government Salary Kohistan (Upper)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
A05208	Local Bodies			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
002	To Tehsil Government			1,503,919,000	1,503,919,000	1,503,919,000
	Tehsil Government Salary Kohistan (Upper)			1,503,919,000	1,503,919,000	1,503,919,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4991	Tehsil Government Salary Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
A05208	Local Bodies			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
002	To Tehsil Government			7,406,627,000	7,406,627,000	7,406,627,000
Tehsil Government Salary Karak				7,406,627,000	7,406,627,000	7,406,627,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991	Tehsil Government Salary Kohistan Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
A05208	Local Bodies			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
002	To Tehsil Government			1,391,172,000	1,391,172,000	1,391,172,000
Tehsil Government Salary Kohistan Lower				1,391,172,000	1,391,172,000	1,391,172,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4991	Tehsil Government Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
A05208	Local Bodies		<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
002	To Tehsil Government		7,924,314,000	7,924,314,000	7,924,314,000
Tehsil Government Salary Kohat			7,924,314,000	7,924,314,000	7,924,314,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4991	Tehsil Government Salary Lakki Marwat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
A05208	Local Bodies			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
002	To Tehsil Government			7,875,493,000	7,875,493,000	7,875,493,000
Tehsil Government Salary Lakki Marwat				7,875,493,000	7,875,493,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4991	Tehsil Government Salary Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
A05208	Local Bodies		<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
002	To Tehsil Government		13,465,602,000	13,465,602,000	13,465,602,000
Tehsil Government Salary Mansehra			13,465,602,000	13,465,602,000	13,465,602,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4991 Tehsil Government Salary Malakand				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			7,197,783,000	7,197,783,000
A052 TOTAL GRANTS-DOMESTIC			7,197,783,000	7,197,783,000
A05208 Local Bodies			7,197,783,000	7,197,783,000
002 To Tehsil Government			7,197,783,000	7,197,783,000
Tehsil Government Salary Malakand			7,197,783,000	7,197,783,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				Rs
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4991 Tehsil Government Salary Mardan				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			18,519,340,000	18,519,340,000
A052 TOTAL GRANTS-DOMESTIC			18,519,340,000	18,519,340,000
A05208 Local Bodies			18,519,340,000	18,519,340,000
002 To Tehsil Government			18,519,340,000	18,519,340,000
Tehsil Government Salary Mardan			18,519,340,000	18,519,340,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4991	Tehsil Government Salary Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
A05208	Local Bodies			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
002	To Tehsil Government			10,468,108,000	10,468,108,000	10,468,108,000
Tehsil Government Salary Nowshera				10,468,108,000	10,468,108,000	10,468,108,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4991 Tehsil Government Salary Kolai Pallas				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			897,584,000	897,584,000
A052 TOTAL GRANTS-DOMESTIC			897,584,000	897,584,000
A05208 Local Bodies			897,584,000	897,584,000
002 To Tehsil Government			897,584,000	897,584,000
Tehsil Government Salary Kolai Pallas			897,584,000	897,584,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8888	Tehsil Government Salary Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
A05208	Local Bodies			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
002	To Tehsil Government			18,024,894,000	18,024,894,000	18,066,894,000
Tehsil Government Salary Peshawar				18,024,894,000	18,024,894,000	18,066,894,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8889	Special Provision for Pay & Allowances					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
A05208	Local Bodies			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
003	L.S. at the disposal of F.D.					31,072,910,000
023	L.S. for Pay Increase			1,421,000,000	1,421,000,000	
Special Provision for Pay & Allowances				1,421,000,000	1,421,000,000	31,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4991	Tehsil Government Salary Shangla					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
A05208	Local Bodies			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
002	To Tehsil Government			5,293,017,000	5,293,017,000	5,293,017,000
Tehsil Government Salary Shangla				5,293,017,000	5,293,017,000	5,293,017,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4991	Tehsil Government Salary Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
A05208	Local Bodies			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
002	To Tehsil Government			12,235,734,000	12,235,734,000	12,235,734,000
Tehsil Government Salary Swabi				12,235,734,000	12,235,734,000	12,235,734,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4991 Tehsil Government Salary Swat				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,806,941,000</u>	<u>15,806,941,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,806,941,000</u>	<u>15,848,941,000</u>
A05208 Local Bodies			<u>15,806,941,000</u>	<u>15,848,941,000</u>
002 To Tehsil Government			15,806,941,000	15,848,941,000
Tehsil Government Salary Swat			15,806,941,000	15,848,941,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4991	Tehsil Government Salary Tor Ghar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,835,000	1,200,835,000	1,200,835,000
A052	TOTAL GRANTS-DOMESTIC			1,200,835,000	1,200,835,000	1,200,835,000
A05208	Local Bodies			1,200,835,000	1,200,835,000	1,200,835,000
002	To Tehsil Government			1,200,835,000	1,200,835,000	1,200,835,000
Tehsil Government Salary Tor Ghar				1,200,835,000	1,200,835,000	1,200,835,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4991	Tehsil Government Salary Tank					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
A05208	Local Bodies			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
002	To Tehsil Government			3,190,808,000	3,190,808,000	3,190,808,000
Tehsil Government Salary Tank				3,190,808,000	3,190,808,000	3,190,808,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	82,089,000	82,089,000	78,689,000	19,446,000	98,135,000
TOTAL	56	82,089,000	82,089,000	78,689,000	19,446,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs
Charged:	0
Voted:	98,135,000
Total:	98,135,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	82,089,000	82,089,000	98,135,000
TOTAL	82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	2,000,000	2,000,000	12,018,000
PR4755	Secretary Inter Provincial Coordination Department	80,089,000	80,089,000	86,117,000
TOTAL		82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>70,364,000</u>	<u>70,364,000</u>	<u>78,689,000</u>
A011	PAY	<u>27,306,000</u>	<u>27,306,000</u>	<u>30,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,238,000</u>	<u>17,238,000</u>	<u>18,962,000</u>
A01101	Basic Pay Of Officer	17,196,000	17,196,000	18,916,000
A01103	Special Pay	24,000	24,000	26,000
A01105	Qualification Pay	18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,068,000</u>	<u>10,068,000</u>	<u>11,074,000</u>
A01151	Basic Pay Other Staff	10,068,000	10,068,000	11,074,000
A012	ALLOWANCES	<u>43,058,000</u>	<u>43,058,000</u>	<u>48,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>42,767,000</u>	<u>42,767,000</u>	<u>48,350,000</u>
A01201	Senior Post Allowance	17,000	17,000	17,000
A01202	House Rent Allowance	2,948,000	2,948,000	3,243,000
A01203	Conveyance Allowance	1,405,000	1,405,000	1,526,000
A01207	Washing Allowance	230,000	230,000	243,000
A01208	Dress Allowance	228,000	228,000	243,000
A0120D	Integrated Allowance	137,000	137,000	149,000
A01217	Medical Allowance	909,000	909,000	1,000,000
A0121T	Adhoc Relief Allowance 2013	221,000	221,000	221,000
A01224	Entertainment Allowance	9,000	9,000	9,000
A01226	Computer Allowance	18,000	18,000	18,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	151,000	151,000	151,000
A0122N	Special Conveyance Allowance to Disbale Employees	72,000	72,000	79,000
A01235	Secretariat allowance	6,000	6,000	10,000
A01238	Charge allowance	80,000	80,000	80,000
A01239	Special allowance	7,000	7,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,379,000	9,379,000	10,000,000
A0123V	Secretariat Performance Allowance	15,941,000	15,941,000	17,535,000
A01241	Utility allowance for electricity	240,000	240,000	260,000
A0124C	Disparity Reduction Allowance	9,000	9,000	6,000
A0124G	IT Professional Allowance	365,000	365,000	402,000
A0124H	Special Allowance-2021	518,000	518,000	570,000
A0124L	Weather Allowance	66,000	66,000	66,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124N	Disparity Reduction Allowance 2022- 15%	27,000	27,000	36,000
A0124R	Adhoc Relief Allowance 2022	2,170,000	2,170,000	2,387,000
A0124X	Adhoc Relief Allowance 2023	7,248,000	7,248,000	7,673,000
A01250	Incentive Allowance	66,000	66,000	70,000
A01270	Other			2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>291,000</u>	<u>291,000</u>	<u>303,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01274	Medical Charges	171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES	<u>6,653,000</u>	<u>6,653,000</u>	<u>14,654,000</u>
A032	COMMUNICATIONS	<u>717,000</u>	<u>717,000</u>	<u>767,000</u>
A03201	Postage and Telegraph	67,000	67,000	67,000
A03202	Telephone and Trunk Call	550,000	550,000	600,000
A03204	Electronic Communication	100,000	100,000	100,000
A033	UTILITIES	<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	1,000	1,000	1,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
A03305	POL fore Generator	57,000	57,000	60,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,569,000</u>	<u>2,569,000</u>	<u>2,469,000</u>
A03805	Travelling Allowance	500,000	500,000	400,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges	39,000	39,000	39,000
A039	GENERAL	<u>3,306,000</u>	<u>3,306,000</u>	<u>11,355,000</u>
A03901	Stationery	500,000	500,000	600,000
A03902	Printing and Publication	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03905	Newspapers Periodicals and Books	111,000	111,000	111,000
A03906	Uniforms and Protective Clothing	31,000	31,000	30,000
A03907	Advertising & Publicity	180,000	180,000	180,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	2,280,000	2,280,000	10,230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A041	PENSION	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A04106	Reimbursement of medical charges to pensioners	105,000	105,000	105,000
A04114	Superannuation Encashment of L.P.R	3,100,000	3,100,000	3,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,660,000</u>	<u>1,660,000</u>	<u>1,380,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport	500,000	500,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	400,000	400,000	300,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	150,000	150,000	100,000
A133	BUILDINGS AND STRUCTURE	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13301	Office Buildings	130,000	130,000	130,000
A137	COMPUTER EQUIPMENT	<u>480,000</u>	<u>480,000</u>	<u>450,000</u>
A13701	Hardware	180,000	180,000	150,000
A13702	Software	100,000	100,000	100,000
A13703	I.T. Equipment	200,000	200,000	200,000
NET TOTAL		82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,419,000
04	3			3	831,000
06	3			3	950,000
07	2			2	937,000
08	1			1	502,000
11	7			7	2,099,000
14	7			7	2,336,000
16	8			8	4,699,000
17	8			8	8,118,000
18	2			2	1,848,000
19	1			1	1,822,000
20	1			1	2,429,000
TOTAL	56			56	29,990,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
PR5868	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,018,000</u>
A012	TOTAL ALLOWANCES					<u>2,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,018,000</u>
A01270	Other					<u>2,018,000</u>
086	L.S. for Pay increase					2,018,000
A03	TOTAL OPERATING EXPENSES			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A03970	Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
037	L.S. at the disposal of F.D.			2,000,000	2,000,000	10,000,000
Lump Sum Allocation				2,000,000	2,000,000	12,018,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				70,364,000	70,364,000	76,671,000
A011	TOTAL PAY		56	56	27,306,000	27,306,000	30,036,000
A011-1	TOTAL PAY OF OFFICERS		20	20	17,238,000	17,238,000	18,962,000
A01101	Total Basic Pay Of Officer		20	20	17,196,000	17,196,000	18,916,000
S014	Secretary	(BPS-20)	1	1	2,208,000		2,429,000
A018	Additional Secretary	(BPS-19)	1	1	1,656,000		1,822,000
D052	Deputy Secretary	(BPS-18)	2	2	1,680,000		1,848,000
A796	Assistant Director IT	(BPS-17)	1	1	900,000		990,000
P075	Private Secretary	(BPS-17)	1	1	1,044,000		1,148,000
S022	Section Officer	(BPS-17)	4	4	3,456,000		3,802,000
S166	Superintendent	(BPS-17)	2	2	1,980,000		2,178,000
A057	Assistant	(BPS-16)	4	4	2,280,000		2,508,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
P021	Personal Assistant	(BPS-16)	1	1	624,000		686,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,020,000		1,122,000
A01103	Special Pay				24,000	24,000	26,000
A01105	Qualification Pay				18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	10,068,000	10,068,000	11,074,000
A01151	Total Basic Pay Other Staff		36	36	10,068,000	10,068,000	11,074,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,092,000		1,201,000
S035	Senior Clerk	(BPS-14)	3	3	1,032,000		1,135,000
J013	Junior Clerk	(BPS-11)	7	7	1,908,000		2,099,000
D482	Driver cum Supervisor	(BPS-08)	1	1	456,000		502,000
S396	Senior Driver	(BPS-07)	2	2	852,000		937,000
D112	Driver	(BPS-06)	3	3	864,000		950,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
D006	Daftari	(BPS-04)	2	2	504,000		554,000
Q004	Qasid	(BPS-04)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	2	2	360,000		396,000
M010	Mali	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	9	9	2,292,000		2,521,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				<u>43,058,000</u>	<u>43,058,000</u>	<u>46,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,767,000</u>	<u>42,767,000</u>	<u>46,332,000</u>
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				2,948,000	2,948,000	3,243,000
A01203	Conveyance Allowance				1,405,000	1,405,000	1,526,000
A01207	Washing Allowance				230,000	230,000	243,000
A01208	Dress Allowance				228,000	228,000	243,000
A0120D	Integrated Allowance				137,000	137,000	149,000
A01217	Medical Allowance				909,000	909,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				221,000	221,000	221,000
A01224	Entertainment Allowance				9,000	9,000	9,000
A01226	Computer Allowance				18,000	18,000	18,000
A01228	Orderly Allowance				300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				151,000	151,000	151,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	79,000
A01235	Secretariat allowance				6,000	6,000	10,000
A01238	Charge allowance				80,000	80,000	80,000
A01239	Special allowance				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Special Allowance				7,000	7,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,379,000	9,379,000	10,000,000
A0123V	Secretariat Performance Allowance				15,941,000	15,941,000	17,535,000
A01241	Utility allowance for electricity				240,000	240,000	260,000
A0124C	Disparity Reduction Allowance				9,000	9,000	6,000
A0124G	IT Professional Allowance				365,000	365,000	402,000
A0124H	Special Allowance-2021				518,000	518,000	570,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
PR4755	Secretary Inter Provincial Coordination Department					
A0124L	Weather Allowance			66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	27,000	36,000
A0124R	Adhoc Relief Allowance 2022			2,170,000	2,170,000	2,387,000
A0124X	Adhoc Relief Allowance 2023			7,248,000	7,248,000	7,673,000
A01250	Incentive Allowance			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Incentive Allowance			66,000	66,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>291,000</u>	<u>303,000</u>
A01271	Overtime Allowance			120,000	120,000	132,000
A01274	Medical Charges			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001	Medical Charges			171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>4,653,000</u>	<u>4,653,000</u>	<u>4,654,000</u>
A032	TOTAL COMMUNICATIONS			<u>717,000</u>	<u>717,000</u>	<u>767,000</u>
A03201	Postage and Telegraph			67,000	67,000	67,000
A03202	Telephone and Trunk Call			550,000	550,000	600,000
A03204	Electronic Communication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electronic Communication			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			57,000	57,000	60,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,569,000</u>	<u>2,569,000</u>	<u>2,469,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
PR4755	Secretary Inter Provincial Coordination Department					
A03805	Travelling Allowance			500,000	500,000	400,000
001	Travelling Allowance			500,000	500,000	400,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges			39,000	39,000	39,000
001	Conveyance Charges			39,000	39,000	39,000
A039	TOTAL GENERAL			1,306,000	1,306,000	1,355,000
A03901	Stationery			500,000	500,000	600,000
001	Stationery			500,000	500,000	600,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			111,000	111,000	111,000
A03906	Uniforms and Protective Clothing			31,000	31,000	30,000
A03907	Advertising & Publicity			180,000	180,000	180,000
001	Advertising and Publicity			180,000	180,000	180,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			280,000	280,000	230,000
001	Others			280,000	280,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,205,000	3,205,000	3,205,000
A041	TOTAL PENSION			3,205,000	3,205,000	3,205,000
A04106	Reimbursement of medical charges to pensioners			105,000	105,000	105,000
A04114	Superannuation Encashment of L.P.R			3,100,000	3,100,000	3,100,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
PR4755	Secretary Inter Provincial Coordination Department					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
PR4755	Secretary Inter Provincial Coordination Department					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>1,660,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport			500,000	500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Machinery and Equipment			400,000	400,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			150,000	150,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13301	Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Office Buildings			130,000	130,000	130,000
A137	TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>480,000</u>	<u>450,000</u>
A13701	Hardware			180,000	180,000	150,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			200,000	200,000	200,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
Secretary Inter Provincial Coordination Department			80,089,000	80,089,000	86,117,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	225	354,427,000	354,427,000	249,851,000	131,855,000	381,706,000
TOTAL	225	354,427,000	354,427,000	249,851,000	131,855,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	0
Voted:	381,706,000
Total:	381,706,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	354,427,000	354,427,000	381,706,000
TOTAL	354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	190,047,000	190,047,000	190,736,000
PR5126	Electric Inspector Provincial	44,459,000	44,459,000	50,200,000
PR5127	Lump Sum Allocation	80,000,000	80,000,000	96,761,000
AD5178	Regional Electric Inspectorate Abbottaba	10,229,000	10,229,000	11,142,000
BU5168	Regional Electric Inspectorate Bannu	9,511,000	9,511,000	10,992,000
NR5160	Regional Electric Inspectorate Nowshera	10,789,000	10,789,000	11,564,000
SW5210	Regional Electric Inspectorate Swat	9,392,000	9,392,000	10,311,000
TOTAL		354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>220,716,000</u>	<u>220,716,000</u>	<u>249,851,000</u>
A011	PAY	<u>85,429,000</u>	<u>85,429,000</u>	<u>93,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,293,000</u>	<u>57,293,000</u>	<u>63,022,000</u>
A01101	Basic Pay Of Officer	57,080,000	57,080,000	62,788,000
A01102	Personal pay	10,000	10,000	11,000
A01103	Special Pay	174,000	174,000	191,000
A01105	Qualification Pay	29,000	29,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,136,000</u>	<u>28,136,000</u>	<u>30,953,000</u>
A01151	Basic Pay Other Staff	28,040,000	28,040,000	30,847,000
A01152	Personal pay	56,000	56,000	62,000
A01155	Qualification Pay	40,000	40,000	44,000
A012	ALLOWANCES	<u>135,287,000</u>	<u>135,287,000</u>	<u>155,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>134,067,000</u>	<u>134,067,000</u>	<u>154,244,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	11,024,000	11,024,000	12,127,000
A01203	Conveyance Allowance	5,826,000	5,826,000	6,408,000
A01207	Washing Allowance	771,000	771,000	850,000
A01208	Dress Allowance	771,000	771,000	850,000
A0120D	Integrated Allowance	467,000	467,000	514,000
A0120E	Housing Subsidy Allowance	602,000	602,000	662,000
A01217	Medical Allowance	3,267,000	3,267,000	3,594,000
A0121Q	Audit and Accounts Allowance	278,000	278,000	306,000
A0121T	Adhoc Relief Allowance 2013	546,000	546,000	602,000
A01224	Entertainment Allowance	14,000	14,000	15,000
A01226	Computer Allowance	177,000	177,000	196,000
A01228	Orderly Allowance	315,000	315,000	347,000
A0122C	Adhoc Relief Allowance - 2015	425,000	425,000	467,000
A0122N	Special Conveyance Allowance to Disbale Employees	152,000	152,000	168,000
A01233	Unattractive Area Allowance	142,000	142,000	157,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,909,000	18,909,000	20,800,000
A0123U	Planning Performance Allowance	2,487,000	2,487,000	2,736,000
A0123V	Secretariat Performance Allowance	47,707,000	47,707,000	52,478,000
A01241	Utility allowance for electricity	504,000	504,000	554,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124H	Special Allowance-2021	3,740,000	3,740,000	4,114,000
A0124L	Weather Allowance	170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,880,000	2,880,000	3,168,000
A0124R	Adhoc Relief Allowance 2022	7,446,000	7,446,000	8,191,000
A0124X	Adhoc Relief Allowance 2023	25,399,000	25,399,000	27,939,000
A01270	Other	32,000	32,000	6,796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,220,000</u>	<u>1,220,000</u>	<u>1,632,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01274	Medical Charges	1,100,000	1,100,000	1,500,000
A03	TOTAL OPERATING EXPENSES	<u>122,973,000</u>	<u>122,973,000</u>	<u>120,940,000</u>
A032	COMMUNICATIONS	<u>2,926,000</u>	<u>2,926,000</u>	<u>3,300,000</u>
A03201	Postage and Telegraph	700,000	700,000	950,000
A03202	Telephone and Trunk Call	2,176,000	2,176,000	2,250,000
A03204	Electronic Communication	50,000	50,000	100,000
A033	UTILITIES	<u>2,120,000</u>	<u>2,120,000</u>	<u>2,660,000</u>
A03301	Gas	230,000	230,000	310,000
A03303	Electricity	1,890,000	1,890,000	2,350,000
A034	OCCUPANCY COSTS	<u>8,058,000</u>	<u>8,058,000</u>	<u>9,992,000</u>
A03402	Rent for Office Building	8,058,000	8,058,000	9,992,000
A036	MOTOR VEHICLES	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03603	Registration	150,000	150,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>16,470,000</u>	<u>16,470,000</u>	<u>9,847,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	7,400,000	7,400,000	4,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,000,000	9,000,000	5,400,000
A03808	Conveyance Charges	60,000	60,000	40,000
A03809	CNG Charges (Govt)	8,000	8,000	5,000
A039	GENERAL	<u>93,249,000</u>	<u>93,249,000</u>	<u>95,041,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03901	Stationery	2,900,000	2,900,000	2,400,000
A03902	Printing and Publication	1,090,000	1,090,000	900,000
A03905	Newspapers Periodicals and Books	125,000	125,000	175,000
A03906	Uniforms and Protective Clothing	42,000	42,000	45,000
A03907	Advertising & Publicity	231,000	231,000	650,000
A03917	Law Charges	101,000	101,000	101,000
A03970	Others	88,760,000	88,760,000	90,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,302,000</u>	<u>3,302,000</u>	<u>4,400,000</u>
A041	PENSION	<u>3,302,000</u>	<u>3,302,000</u>	<u>4,400,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	500,000
A04114	Superannuation Encashment of L.P.R	3,202,000	3,202,000	3,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>3,000</u>	<u>1,801,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>3,000</u>	<u>1,801,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,800,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	600,000	600,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>3,411,000</u>	<u>3,411,000</u>	<u>1,803,000</u>
A092	COMPUTER EQUIPMENT	<u>1,204,000</u>	<u>1,204,000</u>	<u>601,000</u>
A09201	Hardware	1,202,000	1,202,000	600,000
A09202	Software	2,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09501	Transport	3,000	3,000	2,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>1,002,000</u>	<u>1,002,000</u>	<u>600,000</u>
A09601	Plant and Machinery	1,002,000	1,002,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,202,000</u>	<u>1,202,000</u>	<u>600,000</u>
A09701	Furniture and fixtures	1,202,000	1,202,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,422,000</u>	<u>3,422,000</u>	<u>2,611,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
A13001	Transport	1,500,000	1,500,000	1,320,000
A131	MACHINERY AND EQUIPMENT	<u>770,000</u>	<u>770,000</u>	<u>520,000</u>
A13101	Machinery and Equipment	770,000	770,000	520,000
A132	FURNITURE AND FIXTURE	<u>840,000</u>	<u>840,000</u>	<u>520,000</u>
A13201	Furniture and Fixture	840,000	840,000	520,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings	2,000	2,000	1,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>310,000</u>	<u>250,000</u>
A13701	Hardware	310,000	310,000	250,000
NET TOTAL		354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	7,644,000
04	8			8	1,399,000
06	18			18	4,541,000
08	1			1	620,000
09	4			4	740,000
11	28			28	7,626,000
12	13			13	2,865,000
14	14			14	5,412,000
16	37			37	17,173,000
17	35			35	25,418,000
18	11			11	8,937,000
19	5			5	6,824,000
20	3			3	4,436,000
TOTAL	225			225	93,635,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	SECRETARY ENERGY & POWER DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,709,000</u>	<u>157,709,000</u>	<u>173,380,000</u>
A011	TOTAL PAY		<u>120</u>	<u>120</u>	<u>50,661,000</u>	<u>50,661,000</u>	<u>55,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>36,165,000</u>	<u>36,165,000</u>	<u>39,781,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>35,952,000</u>	<u>35,952,000</u>	<u>39,547,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	1,188,000		1,307,000
S014	Secretary	(BPS-20)	1	1	1,608,000		1,769,000
S247	Special Secretary	(BPS-20)	1	1	1,236,000		1,360,000
A018	Additional Secretary	(BPS-19)	3	3	4,020,000		4,422,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,092,000		1,201,000
A166	Audit Officer	(BPS-18)	1	1	528,000		581,000
D052	Deputy Secretary	(BPS-18)	3	3	3,108,000		3,419,000
S058	Senior Planning Officer	(BPS-18)	2	2	216,000		238,000
P038	Planning Officer	(BPS-17)	6	6	3,132,000		3,445,000
P075	Private Secretary	(BPS-17)	2	2	1,332,000		1,465,000
S022	Section Officer	(BPS-17)	9	9	7,884,000		8,672,000
S166	Superintendent	(BPS-17)	4	4	2,964,000		3,260,000
A057	Assistant	(BPS-16)	9	9	3,000,000		3,300,000
C082	Computer Operator	(BPS-16)	2	2	708,000		779,000
P021	Personal Assistant	(BPS-16)	4	4	1,872,000		2,059,000
S031	Senior Auditor	(BPS-16)	1	1	432,000		475,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,632,000		1,795,000
A01102	Personal pay				10,000	10,000	11,000
A01103	Special Pay				174,000	174,000	191,000
A01105	Qualification Pay				29,000	29,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>14,496,000</u>	<u>14,496,000</u>	<u>15,945,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>14,456,000</u>	<u>14,456,000</u>	<u>15,901,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	SECRETARY ENERGY & POWER DEPARTMENT						
S035	Senior Clerk	(BPS-14)	2	2	708,000		779,000
S115	Stenographer	(BPS-14)	7	7	2,244,000		2,468,000
J013	Junior Clerk	(BPS-11)	18	18	4,616,000		5,078,000
D112	Driver	(BPS-06)	10	10	2,304,000		2,534,000
D006	Daftari	(BPS-04)	8	8	1,272,000		1,399,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	19	19	2,688,000		2,957,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A01155	Qualification Pay				40,000	40,000	44,000
A012	TOTAL ALLOWANCES				107,048,000	107,048,000	117,654,000
A012-1	TOTAL REGULAR ALLOWANCES				105,928,000	105,928,000	116,522,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				6,201,000	6,201,000	6,821,000
A01203	Conveyance Allowance				3,244,000	3,244,000	3,568,000
A01207	Washing Allowance				456,000	456,000	502,000
A01208	Dress Allowance				456,000	456,000	502,000
A0120D	Integrated Allowance				273,000	273,000	300,000
A0120E	Housing Subsidy Allowance				602,000	602,000	662,000
A01217	Medical Allowance				1,879,000	1,879,000	2,067,000
A0121Q	Audit and Accounts Allowance				278,000	278,000	306,000
A0121T	Adhoc Relief Allowance 2013				381,000	381,000	419,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				38,000	38,000	42,000
A01228	Orderly Allowance				315,000	315,000	347,000
A0122C	Adhoc Relief Allowance - 2015				312,000	312,000	343,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				18,909,000	18,909,000	20,800,000
A0123U	Planning Performance Allowance				2,487,000	2,487,000	2,736,000
A0123V	Secretariat Performance Allowance				47,707,000	47,707,000	52,478,000
A01241	Utility allowance for electricity				504,000	504,000	554,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	SECRETARY ENERGY & POWER DEPARTMENT					
A0124H	Special Allowance-2021			1,259,000	1,259,000	1,385,000
A0124L	Weather Allowance			170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R	Adhoc Relief Allowance 2022			4,615,000	4,615,000	5,077,000
A0124X	Adhoc Relief Allowance 2023			15,664,000	15,664,000	17,230,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others			32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,132,000</u>
A01271	Overtime Allowance			120,000	120,000	132,000
A01274	Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Medical Charges			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>23,735,000</u>	<u>23,735,000</u>	<u>10,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03201	Postage and Telegraph			150,000	150,000	200,000
A03202	Telephone and Trunk Call			1,600,000	1,600,000	1,500,000
A03204	Electronic Communication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electronic Communication			50,000	50,000	100,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03603	Registration			150,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,013,000</u>	<u>11,013,000</u>	<u>6,033,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000		
003	Others				1,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	SECRETARY ENERGY & POWER DEPARTMENT					
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance			4,000,000	4,000,000	2,000,000
A03807	P.O.L Charges A.planes			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	4,000,000
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)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>10,672,000</u>	<u>10,672,000</u>	<u>2,421,000</u>
A03901	Stationery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001	Stationery			1,800,000	1,800,000	1,300,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Printing and publication			600,000	600,000	500,000
A03905	Newspapers Periodicals and Books			50,000	50,000	100,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Advertising and Publicity			1,000	1,000	200,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>8,200,000</u>	<u>8,200,000</u>	<u>300,000</u>
001	Others			8,200,000	8,200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,900,000</u>
A041	TOTAL PENSION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,900,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	500,000
A04114	Superannuation Encashment of L.P.R			2,700,000	2,700,000	2,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>901,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	SECRETARY ENERGY & POWER DEPARTMENT					
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Entertainment & Gifts			600,000	600,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>3,401,000</u>	<u>3,401,000</u>	<u>1,501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A09201	Hardware			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Hardware			1,200,000	1,200,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000,000	1,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Furniture & Fixture			1,200,000	1,200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,300,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	SECRETARY ENERGY & POWER DEPARTMENT					
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment			500,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			600,000	600,000	300,000
SECRETARY ENERGY & POWER DEPARTMENT				190,047,000	190,047,000	190,736,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,976,000	33,976,000	37,766,000
A011	TOTAL PAY		46	46	18,052,000	18,052,000	19,857,000
A011-1	TOTAL PAY OF OFFICERS		19	19	10,988,000	10,988,000	12,087,000
A01101	Total Basic Pay Of Officer		19	19	10,988,000	10,988,000	12,087,000
E015	Electric Inspector (BPS-19)		1	1	1,092,000		1,201,000
D437	Deputy Electric Inspector (BPS-18)		1	1	972,000		1,069,000
A007	Accounts Officer (BPS-17)		1	1	576,000		634,000
A096	Assistant Electric Inspector (BPS-17)		3	3	2,000,000		2,200,000
D378	Database Administrator (BPS-17)		1	1	576,000		634,000
L140	Law/Legal Officer (BPS-17)		1	1	576,000		634,000
O007	Office Superintendent (BPS-17)		1	1	504,000		554,000
A057	Assistant (BPS-16)		4	4	3,000,000		3,300,000
A582	Assistant Database Administrator (BPS-16)		1	1	336,000		370,000
C082	Computer Operator (BPS-16)		4	4	864,000		950,000
S061	Senior Scale Stenographer (BPS-16)		1	1	492,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	7,064,000	7,064,000	7,770,000
A01151	Total Basic Pay Other Staff		27	27	7,008,000	7,008,000	7,708,000
A004	Accounts Assistant (BPS-14)		1	1	468,000		515,000
S035	Senior Clerk (BPS-14)		4	4	1,500,000		1,650,000
E016	Electric Sub-Inspector (BPS-12)		5	5	1,164,000		1,280,000
J013	Junior Clerk (BPS-11)		6	6	900,000		990,000
D105	Draftsman (BPS-08)		1	1	564,000		620,000
D112	Driver (BPS-06)		2	2	672,000		739,000
C057	Chowkidar (BPS-03)		1	1	324,000		356,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
N005	Naib Qasid	(BPS-03)	6	6	900,000		990,000
S162	Sweeper	(BPS-03)	1	1	516,000		568,000
A01152	Personal pay				56,000	56,000	62,000
A012	TOTAL ALLOWANCES				15,924,000	15,924,000	17,909,000
A012-1	TOTAL REGULAR ALLOWANCES				15,824,000	15,824,000	17,409,000
A01202	House Rent Allowance				3,288,000	3,288,000	3,617,000
A01203	Conveyance Allowance				1,405,000	1,405,000	1,546,000
A01207	Washing Allowance				126,000	126,000	139,000
A01208	Dress Allowance				126,000	126,000	139,000
A0120D	Integrated Allowance				76,000	76,000	84,000
A01217	Medical Allowance				692,000	692,000	761,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	125,000
A01226	Computer Allowance				76,000	76,000	84,000
A0122C	Adhoc Relief Allowance - 2015				79,000	79,000	87,000
A01233	Unattractive Area Allowance				17,000	17,000	19,000
001	Unattractive Area Allowance				17,000	17,000	19,000
A0124H	Special Allowance-2021				1,402,000	1,402,000	1,542,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,548,000	1,548,000	1,703,000
A0124R	Adhoc Relief Allowance 2022				1,539,000	1,539,000	1,693,000
A0124X	Adhoc Relief Allowance 2023				5,336,000	5,336,000	5,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	500,000
A01274	Medical Charges				100,000	100,000	500,000
001	Medical Charges				100,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES				9,869,000	9,869,000	10,181,000
A032	TOTAL COMMUNICATIONS				500,000	500,000	600,000
A03201	Postage and Telegraph				300,000	300,000	350,000
A03202	Telephone and Trunk Call				200,000	200,000	250,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A033	TOTAL UTILITIES			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,570,000</u>
A03301	Gas			60,000	60,000	70,000
A03303	Electricity			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,500,000</u>
001	Electricity			1,160,000	1,160,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>4,227,000</u>	<u>4,227,000</u>	<u>5,241,000</u>
A03402	Rent for Office Building			4,227,000	4,227,000	5,241,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>1,610,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			2,000,000	2,000,000	1,000,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	600,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Conveyance Charges			50,000	50,000	10,000
A039	TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,160,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Advertising and Publicity			120,000	120,000	150,000
A03917	Law Charges			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			200,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	900,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS			10,000	10,000	302,000
A092	TOTAL COMPUTER EQUIPMENT			4,000	4,000	101,000
A09201	Hardware			2,000	2,000	100,000
001	Hardware			2,000	2,000	100,000
A09202	Software			2,000	2,000	1,000
001	Software			2,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000	2,000	1,000
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	100,000
A09601	Plant and Machinery			2,000	2,000	100,000
001	Plant and Machinery			2,000	2,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	100,000
A09701	Furniture and fixtures			2,000	2,000	100,000
001	Furniture & Fixture			2,000	2,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			602,000	602,000	551,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A130	TOTAL TRANSPORT			250,000	250,000	300,000
A13001	Transport			250,000	250,000	300,000
001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	100,000
A13101	Machinery and Equipment			150,000	150,000	100,000
001	Machinery and Equipment			150,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,000	2,000	1,000
A13301	Office Buildings			2,000	2,000	1,000
001	Office Buildings			2,000	2,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			100,000	100,000	50,000
A13701	Hardware			100,000	100,000	50,000
Electric Inspector Provincial				44,459,000	44,459,000	50,200,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5127	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,761,000</u>
A012	TOTAL ALLOWANCES					<u>6,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,761,000</u>
A01270	Other					<u>6,761,000</u>
086	L.S. for Pay increase					6,761,000
A03	TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A039	TOTAL GENERAL			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A03970	Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
037	L.S. at the disposal of F.D.			80,000,000	80,000,000	90,000,000
Lump Sum Allocation				80,000,000	80,000,000	96,761,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
AD5178	Regional Electric Inspectorate Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,914,000</u>	<u>6,914,000</u>	<u>7,608,000</u>
A011	TOTAL PAY		14	14	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,410,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,410,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,000,000		1,100,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	168,000		185,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		185,000
A006	Accounts Clerk	(BPS-09)	1	1	168,000		185,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	2	2	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	168,000		185,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>2,614,000</u>	<u>2,614,000</u>	<u>2,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,614,000</u>	<u>2,614,000</u>	<u>2,877,000</u>
A01202	House Rent Allowance				338,000	338,000	372,000
A01203	Conveyance Allowance				212,000	212,000	233,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				139,000	139,000	153,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
AD5178	Regional Electric Inspectorate Abbottaba					
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A01226	Computer Allowance			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H	Special Allowance-2021			272,000	272,000	299,000
A0124N	Disparity Reduction Allowance 2022- 15%			292,000	292,000	321,000
A0124R	Adhoc Relief Allowance 2022			292,000	292,000	321,000
A0124X	Adhoc Relief Allowance 2023			977,000	977,000	1,075,000
A03	TOTAL OPERATING EXPENSES			<u>2,555,000</u>	<u>2,555,000</u>	<u>2,844,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			50,000	50,000	100,000
A03202	Telephone and Trunk Call			108,000	108,000	150,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03301	Gas			50,000	50,000	60,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>501,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809	CNG Charges (Govt)			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
AD5178	Regional Electric Inspectorate Abbottaba					
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			80,000	80,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	50,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Transport			150,000	150,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			50,000	50,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13701	Hardware			30,000	30,000	50,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
Regional Electric Inspectorate Abbottaba			10,229,000	10,229,000	11,142,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
BU5168	Regional Electric Inspectorate Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,859,000</u>	<u>6,859,000</u>	<u>7,547,000</u>
A011	TOTAL PAY		16	16	<u>3,844,000</u>	<u>3,844,000</u>	<u>4,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,440,000</u>	<u>2,440,000</u>	<u>2,684,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,440,000</u>	<u>2,440,000</u>	<u>2,684,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	900,000		990,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	600,000		660,000
L159	Legal Officer	(BPS-17)	1	1	264,000		290,000
A057	Assistant	(BPS-16)	1	1	400,000		440,000
C082	Computer Operator	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,546,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,546,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	156,000		172,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		185,000
A006	Accounts Clerk	(BPS-09)	1	1	168,000		185,000
D112	Driver	(BPS-06)	2	2	396,000		436,000
C057	Chowkidar	(BPS-03)	2	2	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	168,000		185,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A01202	House Rent Allowance				339,000	339,000	373,000
A01203	Conveyance Allowance				262,000	262,000	288,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
BU5168	Regional Electric Inspectorate Bannu					
A01217	Medical Allowance			157,000	157,000	173,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	28,000
A01226	Computer Allowance			17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H	Special Allowance-2021			249,000	249,000	274,000
A0124N	Disparity Reduction Allowance 2022- 15%			343,000	343,000	377,000
A0124R	Adhoc Relief Allowance 2022			343,000	343,000	377,000
A0124X	Adhoc Relief Allowance 2023			1,164,000	1,164,000	1,280,000
A03	TOTAL OPERATING EXPENSES			<u>2,461,000</u>	<u>2,461,000</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			50,000	50,000	100,000
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301	Gas			50,000	50,000	60,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity			200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03402	Rent for Office Building			1,100,000	1,100,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>701,000</u>	<u>601,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
BU5168	Regional Electric Inspectorate Bannu					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>190,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701	Hardware			80,000	80,000	50,000
Regional Electric Inspectorate Bannu				9,511,000	9,511,000	10,992,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
NR5160	Regional Electric Inspectorate Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,004,000</u>	<u>8,004,000</u>	<u>8,807,000</u>
A011	TOTAL PAY		16	16	<u>4,076,000</u>	<u>4,076,000</u>	<u>4,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	900,000		990,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	500,000		550,000
L159	Legal Officer	(BPS-17)	1	1	400,000		440,000
A057	Assistant	(BPS-16)	1	1	400,000		440,000
C082	Computer Operator	(BPS-16)	1	1	400,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,625,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,625,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	216,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
A006	Accounts Clerk	(BPS-09)	1	1	168,000		185,000
D112	Driver	(BPS-06)	2	2	396,000		436,000
C057	Chowkidar	(BPS-03)	2	2	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	168,000		185,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>3,928,000</u>	<u>3,928,000</u>	<u>4,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,928,000</u>	<u>3,928,000</u>	<u>4,322,000</u>
A01202	House Rent Allowance				520,000	520,000	572,000
A01203	Conveyance Allowance				379,000	379,000	417,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A01217	Medical Allowance			243,000	243,000	267,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H	Special Allowance-2021			305,000	305,000	336,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	399,000	439,000
A0124R	Adhoc Relief Allowance 2022			399,000	399,000	439,000
A0124X	Adhoc Relief Allowance 2023			1,349,000	1,349,000	1,484,000
A03	TOTAL OPERATING EXPENSES			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			108,000	108,000	150,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301	Gas			50,000	50,000	60,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity			200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>815,000</u>	<u>815,000</u>	<u>1,011,000</u>
A03402	Rent for Office Building			815,000	815,000	1,011,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>802,000</u>	<u>601,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A03809	CNG Charges (Govt)			2,000	2,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A039	TOTAL GENERAL			400,000	400,000	395,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			80,000	80,000	50,000
001	Printing and publication			80,000	80,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	5,000
A03907	Advertising & Publicity			50,000	50,000	100,000
001	Advertising and Publicity			50,000	50,000	100,000
A03970	Others			100,000	100,000	80,000
001	Others			100,000	100,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			310,000	310,000	190,000
A130	TOTAL TRANSPORT			200,000	200,000	80,000
A13001	Transport			200,000	200,000	80,000
001	Transport			200,000	200,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			50,000	50,000	50,000
A13701	Hardware			50,000	50,000	50,000
Regional Electric Inspectorate Nowshera				10,789,000	10,789,000	11,564,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
SW5210	Regional Electric Inspectorate Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,254,000	7,254,000	7,982,000
A011	TOTAL PAY		13	13	4,496,000	4,496,000	4,946,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,000,000	2,000,000	2,200,000
A01101	Total Basic Pay Of Officer		5	5	2,000,000	2,000,000	2,200,000
D437	Deputy Electric Inspector (BPS-18)		1	1	500,000		550,000
A096	Assistant Electric Inspector (BPS-17)		1	1	400,000		440,000
L159	Legal Officer (BPS-17)		1	1	500,000		550,000
A057	Assistant (BPS-16)		1	1	300,000		330,000
C082	Computer Operator (BPS-16)		1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,496,000	2,496,000	2,746,000
A01151	Total Basic Pay Other Staff		8	8	2,496,000	2,496,000	2,746,000
E016	Electric Sub-Inspector (BPS-12)		2	2	900,000		990,000
J013	Junior Clerk (BPS-11)		1	1	900,000		990,000
A006	Accounts Clerk (BPS-09)		1	1	168,000		185,000
D112	Driver (BPS-06)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		2	2	168,000		185,000
S162	Sweeper (BPS-03)		1	1	180,000		198,000
A012	TOTAL ALLOWANCES				2,758,000	2,758,000	3,036,000
A012-1	TOTAL REGULAR ALLOWANCES				2,758,000	2,758,000	3,036,000
A01202	House Rent Allowance				338,000	338,000	372,000
A01203	Conveyance Allowance				324,000	324,000	356,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				157,000	157,000	173,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
SW5210	Regional Electric Inspectorate Swat					
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	6,000
A01226	Computer Allowance			25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Unattractive Area Allowance			125,000	125,000	138,000
A0124H	Special Allowance-2021			253,000	253,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			258,000	258,000	284,000
A0124R	Adhoc Relief Allowance 2022			258,000	258,000	284,000
A0124X	Adhoc Relief Allowance 2023			909,000	909,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,878,000</u>	<u>1,878,000</u>	<u>2,139,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			50,000	50,000	100,000
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>160,000</u>
A03301	Gas			20,000	20,000	60,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			80,000	80,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>716,000</u>	<u>716,000</u>	<u>888,000</u>
A03402	Rent for Office Building			716,000	716,000	888,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>501,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809	CNG Charges (Govt)			2,000	2,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
SW5210	Regional Electric Inspectorate Swat					
A039	TOTAL GENERAL			330,000	330,000	390,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			80,000	80,000	50,000
001	Printing and publication			80,000	80,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000	10,000	100,000
001	Advertising and Publicity			10,000	10,000	100,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			260,000	260,000	190,000
A130	TOTAL TRANSPORT			150,000	150,000	80,000
A13001	Transport			150,000	150,000	80,000
001	Transport			150,000	150,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			50,000	50,000	50,000
A13701	Hardware			50,000	50,000	50,000
Regional Electric Inspectorate Swat				9,392,000	9,392,000	10,311,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	659	2,007,577,000	2,007,577,000	522,879,000	3,166,147,000	3,689,026,000
TOTAL	659	2,007,577,000	2,007,577,000	522,879,000	3,166,147,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	0
Voted:	3,689,026,000
Total:	3,689,026,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045201	ADMINISTRATION	1,286,890,000	1,286,890,000	105,658,000
045203	ROAD TRANSPORT	720,687,000	720,687,000	3,583,368,000
TOTAL		2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	14,192,000	14,192,000	14,393,000
BU4428	Transport Department Bannu	10,212,000	10,212,000	11,988,000
DI4360	Transport Department D I Khan	11,815,000	11,815,000	13,514,000
KT4403	Transport Department Kohat	11,359,000	11,359,000	13,484,000
MR4708	Transport Department Mardan	10,174,000	10,174,000	12,176,000
PR5102	Transport Department Secretariat	1,286,890,000	1,286,890,000	105,658,000
PR5122	Directorate of Transport	294,280,000	294,280,000	326,964,000
PR5124	Provincial Transport Authority Peshawar	30,412,000	30,412,000	31,332,000
PR5129	Lump Sum Allocation	300,000,000	300,000,000	3,117,937,000
PR5402	Transport Department Peshawar	26,495,000	26,495,000	27,719,000
SW4478	Transport Department Swat	11,748,000	11,748,000	13,861,000
TOTAL		2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>459,771,000</u>	<u>459,771,000</u>	<u>522,879,000</u>
A011	PAY	<u>211,477,000</u>	<u>211,477,000</u>	<u>232,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>108,315,000</u>	<u>108,315,000</u>	<u>118,700,000</u>
A01101	Basic Pay Of Officer	108,068,000	108,068,000	118,428,000
A01102	Personal pay	166,000	166,000	183,000
A01103	Special Pay	38,000	38,000	42,000
A01105	Qualification Pay	43,000	43,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>103,162,000</u>	<u>103,162,000</u>	<u>113,479,000</u>
A01151	Basic Pay Other Staff	103,136,000	103,136,000	113,450,000
A01152	Personal pay	26,000	26,000	29,000
A012	ALLOWANCES	<u>248,294,000</u>	<u>248,294,000</u>	<u>290,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>244,493,000</u>	<u>244,493,000</u>	<u>286,889,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	37,818,000	37,818,000	41,599,000
A01203	Conveyance Allowance	18,253,000	18,253,000	20,079,000
A01207	Washing Allowance	2,967,000	2,967,000	3,266,000
A01208	Dress Allowance	2,959,000	2,959,000	3,257,000
A0120D	Integrated Allowance	1,768,000	1,768,000	1,945,000
A0120E	Housing Subsidy Allowance	1,037,000	1,037,000	1,141,000
A01217	Medical Allowance	9,965,000	9,965,000	10,961,000
A0121T	Adhoc Relief Allowance 2013	1,314,000	1,314,000	1,446,000
A01224	Entertainment Allowance	18,000	18,000	20,000
A01226	Computer Allowance	762,000	762,000	839,000
A01228	Orderly Allowance	236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015	923,000	923,000	1,014,000
A0122N	Special Conveyance Allowance to Disabled Employees	682,000	682,000	751,000
A01233	Unattractive Area Allowance	148,000	148,000	163,000
A01236	Deputation Allowance	30,000	30,000	33,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,606,000	19,606,000	21,568,000
A0123U	Planning Performance Allowance	1,274,000	1,274,000	1,401,000
A0123V	Secretariat Performance Allowance	25,683,000	25,683,000	28,251,000
A01241	Utility allowance for electricity	189,000	189,000	208,000
A0124G	IT Professional Allowance	1,249,000	1,249,000	1,374,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124H	Special Allowance-2021	11,791,000	11,791,000	12,972,000
A0124L	Weather Allowance	1,010,000	1,010,000	1,111,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,239,000	16,239,000	17,863,000
A0124R	Adhoc Relief Allowance 2022	19,635,000	19,635,000	21,599,000
A0124X	Adhoc Relief Allowance 2023	68,609,000	68,609,000	75,470,000
A01270	Other	316,000	316,000	18,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,801,000</u>	<u>3,801,000</u>	<u>3,811,000</u>
A01271	Overtime Allowance	101,000	101,000	111,000
A01274	Medical Charges	3,700,000	3,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>346,938,000</u>	<u>346,938,000</u>	<u>3,146,945,000</u>
A032	COMMUNICATIONS	<u>3,144,000</u>	<u>3,144,000</u>	<u>4,183,000</u>
A03201	Postage and Telegraph	626,000	626,000	1,400,000
A03202	Telephone and Trunk Call	2,015,000	2,015,000	2,080,000
A03204	Electronic Communication	500,000	500,000	700,000
A03205	Courier and pilot service	3,000	3,000	3,000
A033	UTILITIES	<u>5,785,000</u>	<u>5,785,000</u>	<u>6,602,000</u>
A03301	Gas	168,000	168,000	250,000
A03303	Electricity	4,717,000	4,717,000	5,752,000
A03305	POL fore Generator	900,000	900,000	600,000
A034	OCCUPANCY COSTS	<u>16,405,000</u>	<u>16,405,000</u>	<u>16,800,000</u>
A03402	Rent for Office Building	16,405,000	16,405,000	16,800,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>11,201,000</u>	<u>11,201,000</u>	<u>8,911,000</u>
A03801	Training - domestic	401,000	401,000	2,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	3,341,000	3,341,000	2,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,300,000	7,300,000	6,050,000
A03808	Conveyance Charges	157,000	157,000	157,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>310,398,000</u>	<u>310,398,000</u>	<u>3,110,444,000</u>
A03901	Stationery	3,671,000	3,671,000	5,450,000
A03902	Printing and Publication	1,938,000	1,938,000	1,360,000
A03905	Newspapers Periodicals and Books	224,000	224,000	240,000
A03906	Uniforms and Protective Clothing	52,000	52,000	52,000
A03907	Advertising & Publicity	969,000	969,000	950,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	303,542,000	303,542,000	3,102,390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,030,000</u>	<u>3,030,000</u>	<u>5,600,000</u>
A041	PENSION	<u>3,030,000</u>	<u>3,030,000</u>	<u>5,600,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	100,000
A04114	Superannuation Encashment of L.P.R	2,930,000	2,930,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,191,207,000</u>	<u>1,191,207,000</u>	<u>6,602,000</u>
A052	GRANTS-DOMESTIC	<u>1,191,207,000</u>	<u>1,191,207,000</u>	<u>6,602,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,207,000	4,207,000	6,601,000
A05270	To Others	1,187,000,000	1,187,000,000	1,000
A06	TOTAL TRANSFERS	<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	650,000	650,000	550,000
A09	TOTAL PHYSICAL ASSETS	<u>1,234,000</u>	<u>1,234,000</u>	<u>3,026,000</u>
A092	COMPUTER EQUIPMENT	<u>240,000</u>	<u>240,000</u>	<u>1,107,000</u>
A09201	Hardware	233,000	233,000	604,000
A09202	Software	3,000	3,000	2,000
A09203	I.T. Equipment	4,000	4,000	501,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A09501	Transport	5,000	5,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>381,000</u>	<u>381,000</u>	<u>1,208,000</u>
A09601	Plant and Machinery	381,000	381,000	1,208,000
A097	PURCHASE FURNITURE & FIXTURE	<u>608,000</u>	<u>608,000</u>	<u>708,000</u>
A09701	Furniture and fixtures	608,000	608,000	708,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,747,000</u>	<u>4,747,000</u>	<u>3,424,000</u>
A130	TRANSPORT	<u>1,992,000</u>	<u>1,992,000</u>	<u>1,950,000</u>
A13001	Transport	1,992,000	1,992,000	1,950,000
A131	MACHINERY AND EQUIPMENT	<u>1,763,000</u>	<u>1,763,000</u>	<u>870,000</u>
A13101	Machinery and Equipment	1,763,000	1,763,000	870,000
A132	FURNITURE AND FIXTURE	<u>865,000</u>	<u>865,000</u>	<u>480,000</u>
A13201	Furniture and Fixture	865,000	865,000	480,000
A133	BUILDINGS AND STRUCTURE	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13301	Office Buildings	5,000	5,000	3,000
A137	COMPUTER EQUIPMENT	<u>122,000</u>	<u>122,000</u>	<u>121,000</u>
A13701	Hardware	120,000	120,000	120,000
A13702	Software	2,000	2,000	1,000
NET TOTAL		2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	48,123,000
04	6			6	1,200,000
05	18			18	5,504,000
06	31			31	8,554,000
07	1			1	198,000
08	7			7	2,323,000
09	3			3	845,000
11	69			69	19,522,000
12	26			26	11,787,000
13	1			1	647,000
14	35			35	14,747,000
16	177			177	72,239,000
17	48			48	28,954,000
18	14			14	12,760,000
19	2			2	2,627,000
20	1			1	1,848,000
TOTAL	659			659	231,878,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,048,000</u>	<u>86,048,000</u>	<u>94,504,000</u>
A011	TOTAL PAY		65	65	<u>27,494,000</u>	<u>27,494,000</u>	<u>30,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>19,670,000</u>	<u>19,670,000</u>	<u>21,637,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>19,432,000</u>	<u>19,432,000</u>	<u>21,375,000</u>
S014	Secretary	(BPS-20)	1	1	1,680,000		1,848,000
A018	Additional Secretary	(BPS-19)	1	1	1,440,000		1,584,000
D052	Deputy Secretary	(BPS-18)	2	2	1,848,000		2,033,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,044,000		1,148,000
P038	Planning Officer	(BPS-17)	1	1	600,000		660,000
P075	Private Secretary	(BPS-17)	1	1	696,000		766,000
S022	Section Officer	(BPS-17)	5	5	4,900,000		5,390,000
S166	Superintendent	(BPS-17)	3	3	1,428,000		1,571,000
A057	Assistant	(BPS-16)	5	5	1,944,000		2,138,000
C082	Computer Operator	(BPS-16)	5	5	2,976,000		3,274,000
P021	Personal Assistant	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	264,000		290,000
A01102	Personal pay				166,000	166,000	183,000
A01103	Special Pay				38,000	38,000	42,000
A01105	Qualification Pay				34,000	34,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,824,000</u>	<u>7,824,000</u>	<u>8,606,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>7,824,000</u>	<u>7,824,000</u>	<u>8,606,000</u>
S035	Senior Clerk	(BPS-14)	2	2	468,000		515,000
S115	Stenographer	(BPS-14)	3	3	1,968,000		2,165,000
J013	Junior Clerk	(BPS-11)	9	9	1,572,000		1,729,000
D482	Driver cum Supervisor	(BPS-08)	1	1	192,000		211,000
S396	Senior Driver	(BPS-07)	1	1	180,000		198,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	6	6	1,500,000		1,650,000
D006	Daftari	(BPS-04)	2	2	324,000		356,000
C057	Chowkidar	(BPS-03)	2	2	240,000		264,000
N005	Naib Qasid	(BPS-03)	10	10	1,188,000		1,307,000
S162	Sweeper	(BPS-03)	2	2	192,000		211,000
A012	TOTAL ALLOWANCES				58,554,000	58,554,000	64,261,000
A012-1	TOTAL REGULAR ALLOWANCES				56,953,000	56,953,000	62,650,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				3,894,000	3,894,000	4,283,000
A01203	Conveyance Allowance				1,818,000	1,818,000	2,000,000
A01207	Washing Allowance				157,000	157,000	173,000
A01208	Dress Allowance				155,000	155,000	171,000
A0120D	Integrated Allowance				93,000	93,000	102,000
A0120E	Housing Subsidy Allowance				307,000	307,000	338,000
A01217	Medical Allowance				963,000	963,000	1,059,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				76,000	76,000	84,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				174,000	174,000	191,000
A0122N	Special Conveyance Allowance to Disbale Employees				76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,650,000	9,650,000	10,615,000
A0123U	Planning Performance Allowance				1,274,000	1,274,000	1,401,000
A0123V	Secretariat Performance Allowance				25,683,000	25,683,000	28,251,000
A01241	Utility allowance for electricity				189,000	189,000	208,000
A0124H	Special Allowance-2021				805,000	805,000	886,000
A0124L	Weather Allowance				60,000	60,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	100,000	110,000
A0124R	Adhoc Relief Allowance 2022				2,507,000	2,507,000	2,758,000
A0124X	Adhoc Relief Allowance 2023				8,336,000	8,336,000	9,170,000
A01270	Other				126,000	126,000	139,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
081	PhD Allowance			126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,611,000</u>
A01271	Overtime Allowance			101,000	101,000	111,000
A01274	Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Medical Charges			1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>11,087,000</u>	<u>11,087,000</u>	<u>7,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,101,000</u>
A03201	Postage and Telegraph			250,000	250,000	300,000
A03202	Telephone and Trunk Call			800,000	800,000	800,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03305	POL fore Generator			900,000	900,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,943,000</u>	<u>3,943,000</u>	<u>3,143,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000		
003	Others				1,000	1,000
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	400,000	600,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	2,500,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000	40,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
A039	TOTAL GENERAL			<u>5,192,000</u>	<u>5,192,000</u>	<u>3,002,000</u>
A03901	Stationery			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001	Stationery			1,600,000	1,600,000	1,500,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001	Printing and publication			1,100,000	1,100,000	500,000
A03905	Newspapers Periodicals and Books			90,000	90,000	100,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			400,000	400,000	400,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Others			2,000,000	2,000,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>101,000</u>	<u>101,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>101,000</u>	<u>101,000</u>	<u>600,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	100,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,187,001,000</u>	<u>1,187,001,000</u>	<u>901,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,187,001,000</u>	<u>1,187,001,000</u>	<u>901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A05270	To Others			<u>1,187,000,000</u>	<u>1,187,000,000</u>	<u>1,000</u>
001	To Others			1,187,000,000	1,187,000,000	1,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
001	Entertainment & Gifts			600,000	600,000	500,000
A09	TOTAL PHYSICAL ASSETS			402,000	402,000	5,000
A092	TOTAL COMPUTER EQUIPMENT			201,000	201,000	2,000
A09201	Hardware			200,000	200,000	1,000
001	Hardware			200,000	200,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,651,000	1,651,000	1,301,000
A130	TOTAL TRANSPORT			600,000	600,000	700,000
A13001	Transport			600,000	600,000	700,000
001	Transport			600,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			850,000	850,000	400,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
A13101	Machinery and Equipment			<u>850,000</u>	<u>850,000</u>	<u>400,000</u>
001	Machinery and Equipment			850,000	850,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			100,000	100,000	100,000
Transport Department Secretariat				1,286,890,000	1,286,890,000	105,658,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
AD4401	Transport Department Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,808,000</u>	<u>10,808,000</u>	<u>11,791,000</u>
A011	TOTAL PAY		11	11	<u>4,988,000</u>	<u>4,988,000</u>	<u>5,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,560,000</u>	<u>3,560,000</u>	<u>3,916,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,560,000</u>	<u>3,560,000</u>	<u>3,916,000</u>
S014	Secretary	(BPS-18)	1	1	648,000		713,000
S166	Superintendent	(BPS-17)	1	1	600,000		660,000
A057	Assistant	(BPS-16)	3	3	2,000,000		2,200,000
C082	Computer Operator	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
J013	Junior Clerk	(BPS-11)	2	2	564,000		620,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	324,000		356,000
A012	TOTAL ALLOWANCES				<u>5,820,000</u>	<u>5,820,000</u>	<u>6,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,820,000</u>	<u>4,820,000</u>	<u>5,305,000</u>
A01202	House Rent Allowance				438,000	438,000	482,000
A01203	Conveyance Allowance				346,000	346,000	381,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				186,000	186,000	205,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,197,000	1,197,000	1,317,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A0124H	Special Allowance-2021			240,000	240,000	264,000
A0124N	Disparity Reduction Allowance 2022- 15%			318,000	318,000	350,000
A0124R	Adhoc Relief Allowance 2022			429,000	429,000	472,000
A0124X	Adhoc Relief Allowance 2023			1,507,000	1,507,000	1,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01274	Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Medical Charges			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			29,000	29,000	100,000
A03202	Telephone and Trunk Call			75,000	75,000	80,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>348,000</u>	<u>380,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>170,000</u>
001	Stationery			130,000	130,000	170,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication			60,000	60,000	50,000
A03905	Newspapers Periodicals and Books			8,000	8,000	10,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	400,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			200,000	200,000	150,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>40,000</u>
001	Machinery and Equipment			52,000	52,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	100,000	50,000
Transport Department Abbottabad				14,192,000	14,192,000	14,393,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
BU4428	Transport Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,772,000	8,772,000	9,640,000
A011	TOTAL PAY		8	8	4,232,000	4,232,000	4,655,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,016,000	3,016,000	3,317,000
A01101	Total Basic Pay Of Officer		4	4	3,016,000	3,016,000	3,317,000
S014	Secretary	(BPS-18)	1	1	1,300,000		1,430,000
S166	Superintendent	(BPS-17)	1	1	732,000		805,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	1	1	432,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	1,216,000	1,216,000	1,338,000
A01151	Total Basic Pay Other Staff		4	4	1,216,000	1,216,000	1,338,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
D112	Driver	(BPS-06)	1	1	400,000		440,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				4,540,000	4,540,000	4,985,000
A012-1	TOTAL REGULAR ALLOWANCES				4,440,000	4,440,000	4,885,000
A01202	House Rent Allowance				401,000	401,000	441,000
A01203	Conveyance Allowance				294,000	294,000	323,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				164,000	164,000	180,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,105,000	1,105,000	1,216,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
A0124H	Special Allowance-2021			195,000	195,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			296,000	296,000	326,000
A0124R	Adhoc Relief Allowance 2022			407,000	407,000	448,000
A0124X	Adhoc Relief Allowance 2023			1,389,000	1,389,000	1,528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	100,000	100,000
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			1,100,000	1,100,000	1,042,000
A032	TOTAL COMMUNICATIONS			104,000	104,000	180,000
A03201	Postage and Telegraph			36,000	36,000	100,000
A03202	Telephone and Trunk Call			68,000	68,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			562,000	562,000	462,000
A03805	Travelling Allowance			300,000	300,000	200,000
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			12,000	12,000	12,000
001	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			434,000	434,000	400,000
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and Publication			57,000	57,000	50,000
001	Printing and publication			57,000	57,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03907	Advertising & Publicity			80,000	80,000	50,000
001	Advertising and Publicity			80,000	80,000	50,000
A03970	Others			150,000	150,000	150,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware			2,000	2,000	1,000
A09202	Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Software			2,000	2,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
001	Machinery and Equipment			26,000	26,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			80,000	80,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>21,000</u>
A13701	Hardware			20,000	20,000	20,000
A13702	Software			2,000	2,000	1,000
Transport Department Bannu				10,212,000	10,212,000	11,988,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
DI4360	Transport Department D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,393,000	9,393,000	10,322,000
A011	TOTAL PAY		11	11	5,068,000	5,068,000	5,574,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,328,000	3,328,000	3,661,000
A01101	Total Basic Pay Of Officer		5	5	3,328,000	3,328,000	3,661,000
S014	Secretary	(BPS-18)	1	1	804,000		884,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A057	Assistant	(BPS-16)	2	2	1,600,000		1,760,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,740,000	1,740,000	1,913,000
A01151	Total Basic Pay Other Staff		6	6	1,740,000	1,740,000	1,913,000
J013	Junior Clerk	(BPS-11)	3	3	504,000		554,000
D112	Driver	(BPS-06)	1	1	492,000		541,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				4,325,000	4,325,000	4,748,000
A012-1	TOTAL REGULAR ALLOWANCES				4,225,000	4,225,000	4,648,000
A01202	House Rent Allowance				397,000	397,000	437,000
A01203	Conveyance Allowance				372,000	372,000	409,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				163,000	163,000	179,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	64,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,050,000	1,050,000	1,155,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A0124H	Special Allowance-2021			195,000	195,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R	Adhoc Relief Allowance 2022			353,000	353,000	388,000
A0124X	Adhoc Relief Allowance 2023			1,233,000	1,233,000	1,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,020,000</u>	<u>2,020,000</u>	<u>1,950,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			15,000	15,000	100,000
A03202	Telephone and Trunk Call			63,000	63,000	80,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity			200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A03402	Rent for Office Building			800,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>580,000</u>
A03805	Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>200,000</u>
001	Travelling Allowance			264,000	264,000	200,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>340,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
001	Stationery			100,000	100,000	140,000
A03902	Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001	Printing and publication			34,000	34,000	40,000
A03905	Newspapers Periodicals and Books			6,000	6,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>108,000</u>	<u>108,000</u>	<u>100,000</u>
001	Others			108,000	108,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Machinery and Equipment			100,000	100,000	40,000
Transport Department D I Khan				11,815,000	11,815,000	13,514,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KT4403	Transport Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,185,000	10,185,000	11,192,000
A011	TOTAL PAY		10	10	5,236,000	5,236,000	5,759,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,784,000	3,784,000	4,162,000
A01101	Total Basic Pay Of Officer		5	5	3,784,000	3,784,000	4,162,000
S014	Secretary	(BPS-18)	1	1	720,000		792,000
S166	Superintendent	(BPS-17)	1	1	732,000		805,000
A057	Assistant	(BPS-16)	2	2	1,900,000		2,090,000
C082	Computer Operator	(BPS-16)	1	1	432,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,452,000	1,452,000	1,597,000
A01151	Total Basic Pay Other Staff		5	5	1,452,000	1,452,000	1,597,000
J013	Junior Clerk	(BPS-11)	2	2	540,000		594,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				4,949,000	4,949,000	5,433,000
A012-1	TOTAL REGULAR ALLOWANCES				4,849,000	4,849,000	5,333,000
A01202	House Rent Allowance				433,000	433,000	476,000
A01203	Conveyance Allowance				341,000	341,000	375,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				172,000	172,000	189,000
A0121T	Adhoc Relief Allowance 2013				51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,052,000	1,052,000	1,157,000
A0124H	Special Allowance-2021				253,000	253,000	278,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KT4403	Transport Department Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			469,000	469,000	516,000
A0124R	Adhoc Relief Allowance 2022			363,000	363,000	399,000
A0124X	Adhoc Relief Allowance 2023			1,581,000	1,581,000	1,739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	100,000	100,000
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			991,000	991,000	1,010,000
A032	TOTAL COMMUNICATIONS			81,000	81,000	180,000
A03201	Postage and Telegraph			28,000	28,000	100,000
A03202	Telephone and Trunk Call			53,000	53,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			700,000	700,000	550,000
A03805	Travelling Allowance			300,000	300,000	200,000
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes			400,000	400,000	350,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
A039	TOTAL GENERAL			210,000	210,000	280,000
A03901	Stationery			75,000	75,000	130,000
001	Stationery			75,000	75,000	130,000
A03902	Printing and Publication			34,000	34,000	40,000
001	Printing and publication			34,000	34,000	40,000
A03905	Newspapers Periodicals and Books			13,000	13,000	10,000
A03907	Advertising & Publicity			51,000	51,000	50,000
001	Advertising and Publicity			51,000	51,000	50,000
A03970	Others			37,000	37,000	50,000
001	Others			37,000	37,000	50,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KT4403	Transport Department Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041	TOTAL PENSION			1,000	1,000	500,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			177,000	177,000	180,000
A130	TOTAL TRANSPORT			77,000	77,000	100,000
A13001	Transport			77,000	77,000	100,000
001	Transport			77,000	77,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	40,000
A13101	Machinery and Equipment			50,000	50,000	40,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KT4403	Transport Department Kohat					
001	Machinery and Equipment			50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			50,000	50,000	40,000
Transport Department Kohat				11,359,000	11,359,000	13,484,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MR4708	Transport Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,996,000	8,996,000	9,888,000
A011	TOTAL PAY		10	10	4,540,000	4,540,000	4,995,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,216,000	3,216,000	3,538,000
A01101	Total Basic Pay Of Officer		5	5	3,216,000	3,216,000	3,538,000
S014	Secretary	(BPS-18)	1	1	768,000		845,000
S166	Superintendent	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	2	2	1,212,000		1,333,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,324,000	1,324,000	1,457,000
A01151	Total Basic Pay Other Staff		5	5	1,324,000	1,324,000	1,457,000
J013	Junior Clerk	(BPS-11)	2	2	396,000		436,000
D112	Driver	(BPS-06)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	1	1	400,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				4,456,000	4,456,000	4,893,000
A012-1	TOTAL REGULAR ALLOWANCES				4,356,000	4,356,000	4,793,000
A01202	House Rent Allowance				392,000	392,000	431,000
A01203	Conveyance Allowance				326,000	326,000	359,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				159,000	159,000	175,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	51,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				942,000	942,000	1,036,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MR4708	Transport Department Mardan					
A0124H	Special Allowance-2021			229,000	229,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	314,000	345,000
A0124R	Adhoc Relief Allowance 2022			409,000	409,000	450,000
A0124X	Adhoc Relief Allowance 2023			1,389,000	1,389,000	1,528,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others			32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			28,000	28,000	100,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>605,000</u>	<u>555,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance			250,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			340,000	340,000	340,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>300,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>40,000</u>
001	Printing and publication			44,000	44,000	40,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Advertising and Publicity			34,000	34,000	50,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MR4708	Transport Department Mardan					
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09201	Hardware			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Hardware			25,000	25,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Plant and Machinery			25,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Furniture & Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203		ROAD TRANSPORT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04		ECONOMIC AFFAIRS				
045		CONSTRUCTION AND TRANSPORT				
0452		ROAD TRANSPORT				
045203		ROAD TRANSPORT				
MR4708		Transport Department Mardan				
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
Transport Department Mardan				10,174,000	10,174,000	12,176,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				275,076,000	275,076,000	302,086,000
A011	TOTAL PAY		489	488	134,858,000	134,858,000	147,898,000
A011-1	TOTAL PAY OF OFFICERS		175	174	59,533,000	59,533,000	65,039,000
A01101	Total Basic Pay Of Officer		175	174	59,524,000	59,524,000	65,029,000
D351	Director Transport (BPS-19)		1	1	948,000		1,043,000
D028	Deputy Director (BPS-18)		1	1	744,000		818,000
D467	Deputy Director Technical (BPS-18)		1	1	396,000		436,000
D524	Deputy Director (IT)/MIS Manager(IT) (BPS-18)		1		408,000		
T117	Traffic Engineer & Development Officer (BPS-18)		1	1	408,000		449,000
A022	Administrator (BPS-17)		1	1	552,000		607,000
A079	Assistant Director (BPS-17)		18	18	6,840,000		7,524,000
A417	Assistant Director (Policy & Traffic) (BPS-17)		1	1	348,000		383,000
A513	Assistant Director (IT) (BPS-17)		1	1	324,000		356,000
A830	Assistant Director Legal (BPS-17)		1	1	348,000		383,000
B050	Budget & Accounts Officer (BPS-17)		1	1	528,000		581,000
C450	Chief Motor Vehicle Examiner (BPS-17)		1	1	528,000		581,000
D378	Database Administrator (BPS-17)		1	1	528,000		581,000
D581	Divisional Motor Vehicle Examiner (BPS-17)		2	2	636,000		700,000
M012	Manager (BPS-17)		1	1	552,000		607,000
N046	Network Administrator (BPS-17)		1	1	528,000		581,000
S166	Superintendent (BPS-17)		1	1	528,000		581,000
A057	Assistant (BPS-16)		28	28	6,036,000		6,640,000
A470	Assistant Network Administrator (BPS-16)		1	1	204,000		224,000
C082	Computer Operator (BPS-16)		79	79	28,000,000		30,800,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	1,200,000		1,320,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	3,660,000		4,026,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,244,000		2,468,000
T010	Technical Officer	(BPS-16)	9	9	3,036,000		3,340,000
A01105	Qualification Pay				9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		314	314	75,325,000	75,325,000	82,859,000
A01151	Total Basic Pay Other Staff		314	314	75,304,000	75,304,000	82,836,000
A005	Accountant	(BPS-14)	1	1	288,000		317,000
A234	Assistant Accountant	(BPS-14)	1	1	276,000		304,000
S035	Senior Clerk	(BPS-14)	2	2	600,000		660,000
S115	Stenographer	(BPS-14)	2	2	1,068,000		1,175,000
S138	Sub Inspector	(BPS-14)	2	2	780,000		858,000
T012	Technician	(BPS-14)	11	11	3,156,000		3,472,000
M179	Maintenance Supervisor	(BPS-13)	1	1	588,000		647,000
A005	Accountant	(BPS-12)	1	1	432,000		475,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	10,284,000		11,312,000
A006	Accounts Clerk	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	38	38	10,608,000		11,669,000
C417	CCTV Camera Operator	(BPS-09)	1	1	228,000		251,000
J015	Junior Instructor	(BPS-09)	1	1	312,000		343,000
S271	Security Supervisor	(BPS-09)	1	1	228,000		251,000
H015	Head Constable	(BPS-08)	6	6	1,920,000		2,112,000
D112	Driver	(BPS-06)	17	17	3,468,000		3,815,000
C088	Constable	(BPS-05)	18	18	5,004,000		5,504,000
T126	Technical Helper	(BPS-04)	3	3	564,000		620,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
C057	Chowkidar	(BPS-03)	38	38	7,128,000		7,841,000
E019	Electrician	(BPS-03)	2	2	360,000		396,000
H053	Helper	(BPS-03)	2	2	360,000		396,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	45	45	7,368,000		8,105,000
P047	Plumber	(BPS-03)	2	2	360,000		396,000
S023	Security Guard	(BPS-03)	73	73	15,576,000		17,134,000
S162	Sweeper	(BPS-03)	18	18	3,748,000		4,123,000
T049	Tubewell Operator	(BPS-03)	1	1	180,000		198,000
A01152	Personal pay				21,000	21,000	23,000
A012	TOTAL ALLOWANCES				<u>140,218,000</u>	<u>140,218,000</u>	<u>154,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,718,000</u>	<u>139,718,000</u>	<u>153,688,000</u>
A01202	House Rent Allowance				28,063,000	28,063,000	30,869,000
A01203	Conveyance Allowance				12,936,000	12,936,000	14,230,000
A01207	Washing Allowance				2,429,000	2,429,000	2,672,000
A01208	Dress Allowance				2,423,000	2,423,000	2,665,000
A0120D	Integrated Allowance				1,454,000	1,454,000	1,599,000
A0120E	Housing Subsidy Allowance				554,000	554,000	609,000
A01217	Medical Allowance				7,154,000	7,154,000	7,869,000
A0121T	Adhoc Relief Allowance 2013				605,000	605,000	666,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				591,000	591,000	650,000
A0122C	Adhoc Relief Allowance - 2015				421,000	421,000	463,000
A0122N	Special Conveyance Allowance to Disbalded Employees				454,000	454,000	499,000
A01236	Deputation Allowance				30,000	30,000	33,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,350,000	1,350,000	1,485,000
A0124G	IT Professional Allowance				1,249,000	1,249,000	1,374,000
A0124H	Special Allowance-2021				8,424,000	8,424,000	9,266,000
A0124L	Weather Allowance				900,000	900,000	990,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A0124N	Disparity Reduction Allowance 2022- 15%			12,514,000	12,514,000	13,765,000
A0124R	Adhoc Relief Allowance 2022			12,860,000	12,860,000	14,146,000
A0124X	Adhoc Relief Allowance 2023			45,143,000	45,143,000	49,657,000
A01270	Other			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
089	M.Phil Allowance			158,000	158,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Medical Charges			500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>15,442,000</u>	<u>15,442,000</u>	<u>19,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,502,000</u>
A03201	Postage and Telegraph			150,000	150,000	300,000
A03202	Telephone and Trunk Call			400,000	400,000	500,000
A03204	Electronic Communication			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Electronic Communication			500,000	500,000	700,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>4,150,000</u>
A03301	Gas			100,000	100,000	150,000
A03303	Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity			3,000,000	3,000,000	4,000,000
A034	TOTAL OCCUPANCY COSTS			<u>7,067,000</u>	<u>7,067,000</u>	<u>8,000,000</u>
A03402	Rent for Office Building			7,067,000	7,067,000	8,000,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,371,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A03801	Training - domestic			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	PITE Domestic			400,000		
003	Others				400,000	1,000
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001	Travelling Allowance			550,000	550,000	500,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808	Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Conveyance Charges			70,000	70,000	70,000
A039	TOTAL GENERAL			<u>2,301,000</u>	<u>2,301,000</u>	<u>4,251,000</u>
A03901	Stationery			<u>900,000</u>	<u>900,000</u>	<u>2,500,000</u>
001	Stationery			900,000	900,000	2,500,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Printing and publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Advertising and Publicity			250,000	250,000	200,000
A03919	Payments to Other for Service			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Rendered					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001	Others			500,000	500,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
	G. Serv. who expire					

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,500,000
A06	TOTAL TRANSFERS			50,000	50,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS			50,000	50,000	50,000
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainment & Gifts			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			10,000	10,000	2,501,000
A092	TOTAL COMPUTER EQUIPMENT			4,000	4,000	1,000,000
A09201	Hardware			2,000	2,000	500,000
001	Hardware			2,000	2,000	500,000
A09203	I.T. Equipment			2,000	2,000	500,000
003	I.T. Equipment			2,000	2,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000	2,000	1,000
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000,000
A09601	Plant and Machinery			2,000	2,000	1,000,000
001	Plant and Machinery			2,000	2,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	500,000
A09701	Furniture and fixtures			2,000	2,000	500,000
001	Furniture & Fixture			2,000	2,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			902,000	902,000	551,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			400,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Machinery and Equipment			300,000	300,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			200,000	200,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000
Directorate of Transport				294,280,000	294,280,000	326,964,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5124	Provincial Transport Authority Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,365,000	20,365,000	22,396,000
A011	TOTAL PAY		25	25	9,905,000	9,905,000	10,896,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,288,000	3,288,000	3,617,000
A01101	Total Basic Pay Of Officer		4	4	3,288,000	3,288,000	3,617,000
S014	Secretary	(BPS-18)	1	1	804,000		884,000
S166	Superintendent	(BPS-17)	1	1	1,188,000		1,307,000
A057	Assistant	(BPS-16)	2	2	1,296,000		1,426,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	6,617,000	6,617,000	7,279,000
A01151	Total Basic Pay Other Staff		21	21	6,612,000	6,612,000	7,273,000
S035	Senior Clerk	(BPS-14)	5	5	1,836,000		2,020,000
S115	Stenographer	(BPS-14)	1	1	600,000		660,000
J013	Junior Clerk	(BPS-11)	5	5	1,800,000		1,980,000
D112	Driver	(BPS-06)	1	1	288,000		317,000
D006	Daftari	(BPS-04)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	2	2	384,000		422,000
N005	Naib Qasid	(BPS-03)	5	5	1,248,000		1,373,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				10,460,000	10,460,000	11,500,000
A012-1	TOTAL REGULAR ALLOWANCES				10,360,000	10,360,000	11,400,000
A01202	House Rent Allowance				1,667,000	1,667,000	1,834,000
A01203	Conveyance Allowance				755,000	755,000	831,000
A01207	Washing Allowance				116,000	116,000	128,000
A01208	Dress Allowance				116,000	116,000	128,000
A0120D	Integrated Allowance				69,000	69,000	76,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A0120E	Housing Subsidy Allowance			176,000	176,000	194,000
A01217	Medical Allowance			447,000	447,000	492,000
A0121T	Adhoc Relief Allowance 2013			84,000	84,000	92,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,105,000	1,105,000	1,216,000
A0124H	Special Allowance-2021			606,000	606,000	667,000
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			825,000	825,000	908,000
A0124R	Adhoc Relief Allowance 2022			935,000	935,000	1,029,000
A0124X	Adhoc Relief Allowance 2023			3,269,000	3,269,000	3,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>7,435,000</u>	<u>7,435,000</u>	<u>7,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			20,000	20,000	100,000
A03202	Telephone and Trunk Call			250,000	250,000	200,000
A033	TOTAL UTILITIES			<u>637,000</u>	<u>637,000</u>	<u>750,000</u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			<u>587,000</u>	<u>587,000</u>	<u>700,000</u>
001	Electricity			587,000	587,000	700,000
A034	TOTAL OCCUPANCY COSTS			<u>5,153,000</u>	<u>5,153,000</u>	<u>5,200,000</u>
A03402	Rent for Office Building			5,153,000	5,153,000	5,200,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			577,000	577,000	600,000
A03805	Travelling Allowance			177,000	177,000	200,000
001	Travelling Allowance			177,000	177,000	200,000
A03807	P.O.L Charges A.planes			400,000	400,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	TOTAL GENERAL			796,000	796,000	801,000
A03901	Stationery			400,000	400,000	450,000
001	Stationery			400,000	400,000	450,000
A03902	Printing and Publication			25,000	25,000	50,000
001	Printing and publication			25,000	25,000	50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			20,000	20,000	50,000
001	Advertising and Publicity			20,000	20,000	50,000
A03970	Others			350,000	350,000	250,000
001	Others			350,000	350,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			524,000	524,000	500,000
A041	TOTAL PENSION			524,000	524,000	500,000
A04114	Superannuation Encashment of L.P.R			524,000	524,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			206,000	206,000	501,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001	Hardware			2,000	2,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
001	Plant and Machinery			2,000	2,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>682,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Machinery and Equipment			300,000	300,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A13201	Furniture and Fixture			250,000	250,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Office Buildings			2,000	2,000	1,000
Provincial Transport Authority Peshawar				30,412,000	30,412,000	31,332,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5129	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,937,000</u>
A012	TOTAL ALLOWANCES					<u>17,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,937,000</u>
A01270	Other					<u>17,937,000</u>
086	L.S. for Pay increase					17,937,000
A03	TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
A039	TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
A03970	Others			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	100,000,000	100,000,000
273	Urban Mobility Grant			200,000,000	200,000,000	3,000,000,000
Lump Sum Allocation				300,000,000	300,000,000	3,117,937,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5402	Transport Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,632,000</u>	<u>19,632,000</u>	<u>21,585,000</u>
A011	TOTAL PAY		19	19	<u>9,728,000</u>	<u>9,728,000</u>	<u>10,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,220,000</u>	<u>5,220,000</u>	<u>5,742,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,220,000</u>	<u>5,220,000</u>	<u>5,742,000</u>
S014	Secretary	(BPS-18)	1	1	1,600,000		1,760,000
S166	Superintendent	(BPS-17)	1	1	1,032,000		1,135,000
A057	Assistant	(BPS-16)	3	3	2,000,000		2,200,000
C082	Computer Operator	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,508,000</u>	<u>4,508,000</u>	<u>4,959,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,508,000</u>	<u>4,508,000</u>	<u>4,959,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,476,000		1,624,000
S115	Stenographer	(BPS-14)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	4	4	804,000		884,000
D112	Driver	(BPS-06)	1	1	500,000		550,000
C057	Chowkidar	(BPS-03)	1	1	600,000		660,000
N005	Naib Qasid	(BPS-03)	3	3	696,000		766,000
A012	TOTAL ALLOWANCES				<u>9,904,000</u>	<u>9,904,000</u>	<u>10,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,804,000</u>	<u>9,804,000</u>	<u>10,784,000</u>
A01202	House Rent Allowance				1,714,000	1,714,000	1,885,000
A01203	Conveyance Allowance				721,000	721,000	793,000
A01207	Washing Allowance				63,000	63,000	69,000
A01208	Dress Allowance				63,000	63,000	69,000
A0120D	Integrated Allowance				38,000	38,000	42,000
A01217	Medical Allowance				381,000	381,000	419,000
A0121T	Adhoc Relief Allowance 2013				98,000	98,000	108,000
A01226	Computer Allowance				19,000	19,000	21,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,105,000	1,105,000	1,216,000
A0124H	Special Allowance-2021			566,000	566,000	623,000
A0124N	Disparity Reduction Allowance 2022- 15%			803,000	803,000	883,000
A0124R	Adhoc Relief Allowance 2022			913,000	913,000	1,004,000
A0124X	Adhoc Relief Allowance 2023			3,170,000	3,170,000	3,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	100,000	100,000
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			5,703,000	5,703,000	4,842,000
A032	TOTAL COMMUNICATIONS			180,000	180,000	200,000
A03201	Postage and Telegraph			20,000	20,000	100,000
A03202	Telephone and Trunk Call			160,000	160,000	100,000
A033	TOTAL UTILITIES			868,000	868,000	752,000
A03301	Gas			18,000	18,000	50,000
A03303	Electricity			850,000	850,000	702,000
001	Electricity			850,000	850,000	702,000
A034	TOTAL OCCUPANCY COSTS			3,385,000	3,385,000	3,000,000
A03402	Rent for Office Building			3,385,000	3,385,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			900,000	900,000	500,000
A03805	Travelling Allowance			600,000	600,000	200,000
001	Travelling Allowance			600,000	600,000	200,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	280,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>390,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001	Stationery			120,000	120,000	140,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware			2,000	2,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13001	Transport			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001	Transport			85,000	85,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment			35,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			35,000	35,000	50,000
Transport Department Peshawar				26,495,000	26,495,000	27,719,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SW4478	Transport Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,496,000	10,496,000	11,538,000
A011	TOTAL PAY		12	12	5,428,000	5,428,000	5,972,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,700,000	3,700,000	4,071,000
A01101	Total Basic Pay Of Officer		6	6	3,700,000	3,700,000	4,071,000
S014	Secretary	(BPS-18)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	816,000		898,000
A057	Assistant	(BPS-16)	3	3	1,900,000		2,090,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,728,000	1,728,000	1,901,000
A01151	Total Basic Pay Other Staff		6	6	1,728,000	1,728,000	1,901,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	2	2	420,000		462,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				5,068,000	5,068,000	5,566,000
A012-1	TOTAL REGULAR ALLOWANCES				4,968,000	4,968,000	5,466,000
A01202	House Rent Allowance				419,000	419,000	461,000
A01203	Conveyance Allowance				344,000	344,000	378,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				176,000	176,000	194,000
A0121T	Adhoc Relief Allowance 2013				51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000
A01233	Unattractive Area Allowance				148,000	148,000	163,000
001	Unattractive Area Allowance				148,000	148,000	163,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,050,000	1,050,000	1,155,000
A0124H	Special Allowance-2021			278,000	278,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%			352,000	352,000	387,000
A0124R	Adhoc Relief Allowance 2022			459,000	459,000	505,000
A0124X	Adhoc Relief Allowance 2023			1,592,000	1,592,000	1,751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	100,000	100,000
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			927,000	927,000	1,030,000
A032	TOTAL COMMUNICATIONS			116,000	116,000	180,000
A03201	Postage and Telegraph			50,000	50,000	100,000
A03202	Telephone and Trunk Call			66,000	66,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	650,000	550,000
A03805	Travelling Allowance			300,000	300,000	200,000
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039	TOTAL GENERAL			161,000	161,000	300,000
A03901	Stationery			56,000	56,000	130,000
001	Stationery			56,000	56,000	130,000
A03902	Printing and Publication			34,000	34,000	40,000
001	Printing and publication			34,000	34,000	40,000
A03907	Advertising & Publicity			34,000	34,000	50,000
001	Advertising and Publicity			34,000	34,000	50,000
A03970	Others			37,000	37,000	80,000
001	Others			37,000	37,000	80,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041	TOTAL PENSION			1,000	1,000	500,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			123,000	123,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			48,000	48,000	2,000
A09601	Plant and Machinery			48,000	48,000	2,000
001	Plant and Machinery			48,000	48,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			75,000	75,000	1,000
A09701	Furniture and fixtures			75,000	75,000	1,000
001	Furniture & Fixture			75,000	75,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	200,000	190,000
A130	TOTAL TRANSPORT			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	40,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Transport Department Swat				11,748,000	11,748,000	13,861,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,282	19,307,654,000	19,307,654,000	1,784,265,000	15,662,841,000	17,447,106,000
TOTAL	1,282	19,307,654,000	19,307,654,000	1,784,265,000	15,662,841,000	17,447,106,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	17,447,106,000
Total:	17,447,106,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	3,948,679,000	3,948,679,000	4,472,000,000
091120 OTHERS	726,103,000	726,103,000	772,133,000
092102 ADMINISTRATION	643,931,000	643,931,000	656,545,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	231,074,000	231,074,000	245,031,000
096101 SECRETARIAT/POLICY/CURRICULUM	13,757,867,000	13,757,867,000	11,301,397,000
TOTAL	19,307,654,000	19,307,654,000	17,447,106,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	44,468,000	44,468,000	46,165,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	101,840,000	101,840,000	107,415,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	3,849,000	3,849,000	4,103,000
BU4424	Regional Professional Development Center (Male) Bannu	40,849,000	40,849,000	44,473,000
BU4425	Regional Professional Development Centre (Female) Bannu	31,417,000	31,417,000	33,943,000
CA4247	Regional Professional Development Centre (Female) Charsadda	37,959,000	37,959,000	41,636,000
CL4262	Regional Professional Development Centre (Male) Chitral	41,190,000	41,190,000	40,701,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	12,661,000	12,661,000	13,648,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	28,355,000	28,355,000	31,270,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	41,818,000	41,818,000	44,358,000
DI4358	Regional Professional Development Centre (Female) DIKhan	37,184,000	37,184,000	38,530,000
HR4308	Regional Professional Development Centre (Male) Haripur	47,868,000	47,868,000	52,121,000
KK4227	Regional Professional Development Centre (Male), Karak	37,594,000	37,594,000	41,113,000
KT4399	Regional Professional Development Centre (Male) Kohat	36,538,000	36,538,000	40,087,000
KT4400	Regional Professional Development Centre (Female) Kohat	30,314,000	30,314,000	30,390,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	39,115,000	39,115,000	38,117,000
MD4243	Regional Professional Development Centre (Male) Malakand	41,189,000	41,189,000	45,145,000
MD4244	Regional Professional Development Centre (Female) Malakand	29,139,000	29,139,000	32,147,000
MR4395	Regional Professional Development Centre (Male) Mardan	41,169,000	41,169,000	44,766,000
PR5205	Regional Professional Development Centre (Female) Peshawar	52,636,000	52,636,000	57,660,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	45,367,000	45,367,000	49,820,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	633,738,000	633,738,000	644,868,000
PR5209	Directorate of Professional Development (DPD)	86,230,000	86,230,000	90,769,000
PR5210	Secretary Elementary & Secondary Education Department.	6,517,867,000	6,517,867,000	593,629,000
PR5211	Lump Sum Allocation	7,240,000,000	7,240,000,000	10,457,768,000
PR8262	ASPIRE	2,498,300,000	2,498,300,000	3,000,000,000
PR8916	Elementary Secondary Education Foundatio (E&EF)			250,000,000
SU4283	Regional Professional Development Centre (Female) Swabi.	31,498,000	31,498,000	30,776,000
SW4476	Regional Professional Development Centre (Female) Swat	15,369,000	15,369,000	16,380,000
AD5179	Addl: Director TPD,DCTE Abbottabad	1,561,000	1,561,000	1,631,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	10,193,000	10,193,000	11,677,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,450,379,000	1,450,379,000	1,472,000,000
TOTAL		19,307,654,000	19,307,654,000	17,447,106,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,650,109,000</u>	<u>1,650,109,000</u>	<u>1,784,265,000</u>
A011	PAY	<u>795,056,000</u>	<u>795,056,000</u>	<u>863,593,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>604,585,000</u>	<u>604,585,000</u>	<u>657,937,000</u>
A01101	Basic Pay Of Officer	597,336,000	597,336,000	650,302,000
A01102	Personal pay	3,769,000	3,769,000	4,055,000
A01103	Special Pay	300,000	300,000	330,000
A01105	Qualification Pay	180,000	180,000	250,000
A01106	Pay of contract officer	3,000,000	3,000,000	3,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>190,471,000</u>	<u>190,471,000</u>	<u>205,656,000</u>
A01151	Basic Pay Other Staff	189,950,000	189,950,000	205,092,000
A01152	Personal pay	521,000	521,000	564,000
A012	ALLOWANCES	<u>855,053,000</u>	<u>855,053,000</u>	<u>920,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>829,955,000</u>	<u>829,955,000</u>	<u>893,482,000</u>
A01201	Senior Post Allowance	306,000	306,000	319,000
A01202	House Rent Allowance	88,240,000	88,240,000	93,590,000
A01203	Conveyance Allowance	41,040,000	41,040,000	43,975,000
A01207	Washing Allowance	4,097,000	4,097,000	4,296,000
A01208	Dress Allowance	4,097,000	4,097,000	4,296,000
A0120D	Integrated Allowance	2,632,000	2,632,000	2,734,000
A0120E	Housing Subsidy Allowance	5,160,000	5,160,000	5,547,000
A01217	Medical Allowance	24,525,000	24,525,000	26,137,000
A0121J	Transport monetization Allowance	5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance	600,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013	8,597,000	8,597,000	9,378,000
A01224	Entertainment Allowance	607,000	607,000	629,000
A01226	Computer Allowance	442,000	442,000	466,000
A01228	Orderly Allowance	800,000	800,000	800,000
A0122C	Adhoc Relief Allowance - 2015	5,888,000	5,888,000	6,333,000
A0122N	Special Conveyance Allowance to Disbale Employees	864,000	864,000	870,000
A0122S	Utility Allowance	40,000	40,000	45,000
A01233	Unattractive Area Allowance	2,315,000	2,315,000	2,550,000
A01235	Secretariat allowance	200,000	200,000	220,000
A01236	Deputation Allowance	1,094,000	1,094,000	1,108,000
A01238	Charge allowance	64,000	64,000	63,000
A01239	Special allowance	172,000	172,000	

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	46,000,000	46,000,000	46,000,000
A0123U	Planning Performance Allowance	75,000,000	75,000,000	12,000,000
A0123V	Secretariat Performance Allowance	110,000,000	110,000,000	120,000,000
A01241	Utility allowance for electricity	1,300,000	1,300,000	1,400,000
A01244	Adhoc relief	5,000	5,000	5,000
A0124G	IT Professional Allowance	5,073,000	5,073,000	5,520,000
A0124H	Special Allowance-2021	22,626,000	22,626,000	24,505,000
A0124L	Weather Allowance	2,048,000	2,048,000	2,340,000
A0124N	Disparity Reduction Allowance 2022- 15%	55,510,000	55,510,000	60,420,000
A0124R	Adhoc Relief Allowance 2022	71,840,000	71,840,000	78,770,000
A0124X	Adhoc Relief Allowance 2023	239,320,000	239,320,000	262,152,000
A01250	Incentive Allowance	150,000	150,000	160,000
A01270	Other	4,303,000	4,303,000	71,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,098,000</u>	<u>25,098,000</u>	<u>27,190,000</u>
A01271	Overtime Allowance	800,000	800,000	850,000
A01273	Honoraria	5,000	5,000	5,000
A01274	Medical Charges	720,000	720,000	423,000
A01278	Leave Salary	181,000	181,000	124,000
A01284	Firewood Allowance	576,000	576,000	760,000
A01289	Teaching Allowance	22,816,000	22,816,000	25,028,000
A03	TOTAL OPERATING EXPENSES	<u>2,904,323,000</u>	<u>2,904,323,000</u>	<u>1,449,213,000</u>
A032	COMMUNICATIONS	<u>7,406,000</u>	<u>7,406,000</u>	<u>8,527,000</u>
A03201	Postage and Telegraph	1,671,000	1,671,000	1,887,000
A03202	Telephone and Trunk Call	5,735,000	5,735,000	6,640,000
A033	UTILITIES	<u>20,218,000</u>	<u>20,218,000</u>	<u>21,767,000</u>
A03301	Gas	2,248,000	2,248,000	2,757,000
A03302	Water	50,000	50,000	50,000
A03303	Electricity	16,120,000	16,120,000	16,760,000
A03305	POL fore Generator	1,800,000	1,800,000	2,200,000
A034	OCCUPANCY COSTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03407	Rates and Taxes	150,000	150,000	150,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>102,000</u>	<u>102,000</u>	<u>201,000</u>
A03603	Registration	102,000	102,000	201,000
A038	TRAVEL & TRANSPORTATION	<u>129,424,000</u>	<u>129,424,000</u>	<u>90,185,000</u>
A03801	Training - domestic	80,000,000	80,000,000	41,000,000
A03805	Travelling Allowance	17,687,000	17,687,000	18,180,000
A03806	Transportation of Goods	280,000	280,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,720,000	30,720,000	29,720,000
A03808	Conveyance Charges	737,000	737,000	910,000
A039	GENERAL	<u>2,747,023,000</u>	<u>2,747,023,000</u>	<u>1,328,383,000</u>
A03901	Stationery	18,550,000	18,550,000	13,305,000
A03902	Printing and Publication	1,771,000	1,771,000	1,893,000
A03903	Conference/Seminars/Workshops/ Symposia	615,000	615,000	875,000
A03905	Newspapers Periodicals and Books	1,278,000	1,278,000	1,280,000
A03906	Uniforms and Protective Clothing	327,000	327,000	370,000
A03907	Advertising & Publicity	7,446,000	7,446,000	53,137,000
A03917	Law Charges	1,427,000	1,427,000	1,732,000
A03919	Payments to Other for Service Rendered	225,000	225,000	26,000
A03970	Others	2,715,384,000	2,715,384,000	1,255,765,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>27,571,000</u>	<u>27,571,000</u>	<u>6,523,000</u>
A041	PENSION	<u>27,571,000</u>	<u>27,571,000</u>	<u>6,523,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	27,570,000	27,570,000	6,522,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,706,560,000</u>	<u>14,706,560,000</u>	<u>14,192,027,000</u>
A052	GRANTS-DOMESTIC	<u>14,706,560,000</u>	<u>14,706,560,000</u>	<u>14,192,027,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	25,000	25,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05270	To Others	14,706,535,000	14,706,535,000	14,192,002,000
A06	TOTAL TRANSFERS	<u>1,245,000</u>	<u>1,245,000</u>	<u>1,325,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,245,000</u>	<u>1,245,000</u>	<u>1,325,000</u>
A06301	Entertainments & Gifts	1,245,000	1,245,000	1,325,000
A09	TOTAL PHYSICAL ASSETS	<u>3,894,000</u>	<u>3,894,000</u>	<u>2,422,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>3,880,000</u>	<u>3,880,000</u>	<u>2,406,000</u>
A09201	Hardware	77,000	77,000	4,000
A09203	I.T. Equipment	3,803,000	3,803,000	2,402,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A09601	Plant and Machinery	8,000	8,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,952,000</u>	<u>13,952,000</u>	<u>11,331,000</u>
A130	TRANSPORT	<u>10,405,000</u>	<u>10,405,000</u>	<u>6,090,000</u>
A13001	Transport	10,405,000	10,405,000	6,090,000
A131	MACHINERY AND EQUIPMENT	<u>2,336,000</u>	<u>2,336,000</u>	<u>3,315,000</u>
A13101	Machinery and Equipment	2,336,000	2,336,000	3,315,000
A132	FURNITURE AND FIXTURE	<u>1,210,000</u>	<u>1,210,000</u>	<u>1,925,000</u>
A13201	Furniture and Fixture	1,210,000	1,210,000	1,925,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings	1,000	1,000	1,000
NET TOTAL		19,307,654,000	19,307,654,000	17,447,106,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	338			338	80,645,000
04	18			18	4,001,000
06	54			54	14,907,000
07	3			3	792,000
08	2			2	660,000
09	23			23	8,816,000
10	22			22	7,740,000
11	77			77	26,111,000
12	23			23	9,553,000
14	89			89	44,947,000
15	13			13	6,920,000
16	200			200	120,205,000
17	143			143	131,213,000
18	149			149	170,869,000
19	96			96	156,513,000
20	30			30	67,040,000
(Special)	2			2	4,462,000
TOTAL	1282			1282	855,394,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8262	ASPIRE					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
A05270	To Others			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
307	Grant in aid to KP IT Board			2,498,300,000	2,498,300,000	3,000,000,000
ASPIRE				2,498,300,000	2,498,300,000	3,000,000,000

Khyber Pakhtunkhwa Education Monitoring Authority Peshawar	1,450,379,000	1,450,379,000	1,472,000,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Professional Development Center (Female) Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,336,000	43,336,000	44,717,000
A011	TOTAL PAY		29	29	26,100,000	26,100,000	26,094,000
A011-1	TOTAL PAY OF OFFICERS		14	14	21,348,000	21,348,000	21,342,000
A01101	Total Basic Pay Of Officer		14	14	21,348,000	21,348,000	21,342,000
P070	Principal	(BPS-20)	1	1	2,292,000		2,292,000
C122	Chief Instructor	(BPS-19)	1	1	1,236,000		1,236,000
I018	Instructor	(BPS-19)	4	4	7,332,000		7,332,000
I018	Instructor	(BPS-18)	4	4	5,556,000		5,556,000
S587	Senior Librarian	(BPS-18)	1	1	1,956,000		1,956,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,068,000		1,010,000
A057	Assistant	(BPS-16)	1	1	1,008,000		1,010,000
S575	Senior Drawing Master	(BPS-16)	1	1	900,000		950,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,752,000	4,752,000	4,752,000
A01151	Total Basic Pay Other Staff		15	15	4,752,000	4,752,000	4,752,000
S035	Senior Clerk	(BPS-14)	1	1	756,000		756,000
Q005	Qaria	(BPS-12)	1	1	324,000		324,000
H062	Hostel Superintendent	(BPS-10)	1	1	492,000		492,000
P088	Projectionist	(BPS-09)	1	1	540,000		540,000
D112	Driver	(BPS-06)	1	1	324,000		324,000
B013	Bearer	(BPS-03)	1	1	324,000		324,000
C002	Caller	(BPS-03)	1	1	240,000		240,000
C057	Chowkidar	(BPS-03)	2	2	432,000		432,000
C095	Cook	(BPS-03)	2	2	432,000		432,000
M010	Mali	(BPS-03)	1	1	240,000		240,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Professional Development Center (Female) Abbottabad.						
N005	Naib Qasid	(BPS-03)	1	1	324,000		324,000
S162	Sweeper	(BPS-03)	2	2	324,000		324,000
A012	TOTAL ALLOWANCES				17,236,000	17,236,000	18,623,000
A012-1	TOTAL REGULAR ALLOWANCES				15,914,000	15,914,000	17,169,000
A01202	House Rent Allowance				2,000,000	2,000,000	2,100,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,200,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				650,000	650,000	715,000
A0121T	Adhoc Relief Allowance 2013				280,000	280,000	308,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				190,000	190,000	200,000
A0124H	Special Allowance-2021				200,000	200,000	200,000
A0124L	Weather Allowance				34,000	34,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,090,000	2,090,000	2,250,000
A0124R	Adhoc Relief Allowance 2022				2,090,000	2,090,000	2,250,000
A0124X	Adhoc Relief Allowance 2023				6,900,000	6,900,000	7,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,322,000	1,322,000	1,454,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,320,000	1,320,000	1,452,000
A03	TOTAL OPERATING EXPENSES				1,081,000	1,081,000	1,370,000
A032	TOTAL COMMUNICATIONS				58,000	58,000	72,000
A03201	Postage and Telegraph				8,000	8,000	12,000
A03202	Telephone and Trunk Call				50,000	50,000	60,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
AD4334	Regional Professional Development Center (Female) Abbottabad.					
A033	TOTAL UTILITIES			750,000	750,000	925,000
A03301	Gas			200,000	200,000	245,000
A03303	Electricity			550,000	550,000	680,000
001	Electricity			550,000	550,000	680,000
A038	TOTAL TRAVEL & TRANSPORTATION			162,000	162,000	215,000
A03805	Travelling Allowance			150,000	150,000	200,000
001	Travelling Allowance			150,000	150,000	200,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			111,000	111,000	158,000
A03901	Stationery			40,000	40,000	60,000
001	Stationery			40,000	40,000	60,000
A03902	Printing and Publication			20,000	20,000	40,000
001	Printing and publication			20,000	20,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	12,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	45,000
001	Others			40,000	40,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
AD4334	Regional Professional Development Center (Female) Abbottabad.					
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A091	TOTAL PURCHASE OF BUILDING			1,000	1,000	1,000
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			48,000	48,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	40,000
A13101	Machinery and Equipment			30,000	30,000	40,000
001	Machinery and Equipment			30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			18,000	18,000	35,000
A13201	Furniture and Fixture			18,000	18,000	35,000
Regional Professional Development Center (Female) Abbottabad.				44,468,000	44,468,000	46,165,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,614,000	40,614,000	44,072,000
A011	TOTAL PAY		28	28	23,130,000	23,130,000	25,442,000
A011-1	TOTAL PAY OF OFFICERS		14	14	19,680,000	19,680,000	21,647,000
A01101	Total Basic Pay Of Officer		14	14	19,380,000	19,380,000	21,317,000
P070	Principal (BPS-20)		1	1	1,620,000		1,782,000
C604	Chief Instructor Physical Education (BPS-19)		1	1	984,000		1,082,000
D785	Deputy Chief Librarian (BPS-19)		1	1	984,000		1,082,000
I018	Instructor (BPS-19)		2	2	2,760,000		3,036,000
I018	Instructor (BPS-18)		6	6	10,200,000		11,220,000
I060	Instructor (I.T) (BPS-17)		1	1	1,080,000		1,188,000
A057	Assistant (BPS-16)		1	1	888,000		977,000
S575	Senior Drawing Master (BPS-16)		1	1	864,000		950,000
A01102	Personal pay				300,000	300,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,450,000	3,450,000	3,795,000
A01151	Total Basic Pay Other Staff		14	14	3,320,000	3,320,000	3,652,000
S577	Senior Qari (BPS-15)		1	1	420,000		462,000
S035	Senior Clerk (BPS-14)		1	1	420,000		462,000
H062	Hostel Superintendent (BPS-10)		1	1	420,000		462,000
P088	Projectionist (BPS-09)		1	1	312,000		343,000
B013	Bearer (BPS-03)		1	1	240,000		264,000
C057	Chowkidar (BPS-03)		2	2	420,000		462,000
C095	Cook (BPS-03)		2	2	420,000		462,000
M010	Mali (BPS-03)		1	1	168,000		185,000
N005	Naib Qasid (BPS-03)		2	2	250,000		275,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
S162	Sweeper	(BPS-03)	2	2	250,000		275,000
A01152	Personal pay				130,000	130,000	143,000
A012	TOTAL ALLOWANCES				17,484,000	17,484,000	18,630,000
A012-1	TOTAL REGULAR ALLOWANCES				16,382,000	16,382,000	17,428,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,900,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,210,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	48,000
A01217	Medical Allowance				700,000	700,000	750,000
A0121T	Adhoc Relief Allowance 2013				285,000	285,000	310,000
A01224	Entertainment Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A0124H	Special Allowance-2021				365,000	365,000	400,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,200,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,200,000	7,200,000	7,500,000
A01270	Other				90,000	90,000	90,000
001	Others				90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,102,000	1,102,000	1,202,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,100,000	1,100,000	1,200,000
A03	TOTAL OPERATING EXPENSES				198,000	198,000	329,000
A032	TOTAL COMMUNICATIONS				15,000	15,000	30,000
A03201	Postage and Telegraph				5,000	5,000	10,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4424	Regional Professional Development Center (Male) Bannu					
A03202	Telephone and Trunk Call			10,000	10,000	20,000
A033	TOTAL UTILITIES			40,000	40,000	50,000
A03303	Electricity			40,000	40,000	50,000
001	Electricity			40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			60,000	60,000	120,000
A03805	Travelling Allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000	50,000	100,000
A03808	Conveyance Charges			10,000	10,000	20,000
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			83,000	83,000	129,000
A03901	Stationery			40,000	40,000	60,000
001	Stationery			40,000	40,000	60,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			24,000	24,000	50,000
001	Others			24,000	24,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4424	Regional Professional Development Center (Male) Bannu					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			35,000	35,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	40,000
A13101	Machinery and Equipment			20,000	20,000	40,000
001	Machinery and Equipment			20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	30,000
A13201	Furniture and Fixture			15,000	15,000	30,000
Regional Professional Development Center (Male) Bannu				40,849,000	40,849,000	44,473,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Professional Development Centre (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,072,000</u>	<u>31,072,000</u>	<u>33,427,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>17,484,000</u>	<u>17,484,000</u>	<u>18,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>13,630,000</u>	<u>13,630,000</u>	<u>14,990,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>14,740,000</u>
P070	Principal	(BPS-20)	1	1	1,920,000		2,112,000
C122	Chief Instructor	(BPS-19)	1	1	1,320,000		1,452,000
I018	Instructor	(BPS-19)	2	2	3,240,000		3,564,000
I018	Instructor	(BPS-18)	4	4	3,960,000		4,356,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,100,000
L033	Librarian	(BPS-17)	1	1	1,000,000		1,100,000
A057	Assistant	(BPS-16)	1	1	960,000		1,056,000
A01102	Personal pay				230,000	230,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,854,000</u>	<u>3,854,000</u>	<u>4,000,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,854,000</u>	<u>3,854,000</u>	<u>4,000,000</u>
D106	Drawing Master	(BPS-15)	1	1	420,000		450,000
S578	Senior Qaria	(BPS-15)	1	1	400,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		450,000
H062	Hostel Superintendent	(BPS-10)	1	1	300,000		300,000
P088	Projectionist	(BPS-09)	1	1	300,000		350,000
B013	Bearer	(BPS-03)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	396,000		400,000
C095	Cook	(BPS-03)	2	2	396,000		420,000
M010	Mali	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		330,000
S162	Sweeper	(BPS-03)	2	2	336,000		330,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4425	Regional Professional Development Centre (Female) Bannu					
A012	TOTAL ALLOWANCES			<u>13,588,000</u>	<u>13,588,000</u>	<u>14,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,736,000</u>	<u>12,736,000</u>	<u>13,535,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			1,550,000	1,550,000	1,600,000
A01203	Conveyance Allowance			730,000	730,000	800,000
A01207	Washing Allowance			108,000	108,000	108,000
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			65,000	65,000	65,000
A01217	Medical Allowance			530,000	530,000	550,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000	220,000
A01224	Entertainment Allowance			26,000	26,000	28,000
A0122C	Adhoc Relief Allowance - 2015			150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			72,000	72,000	72,000
A01238	Charge allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			280,000	280,000	300,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,450,000	1,450,000	1,550,000
A0124R	Adhoc Relief Allowance 2022			1,700,000	1,700,000	1,800,000
A0124X	Adhoc Relief Allowance 2023			5,600,000	5,600,000	6,000,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>852,000</u>	<u>852,000</u>	<u>902,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			850,000	850,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>444,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4425	Regional Professional Development Centre (Female) Bannu					
A032	TOTAL COMMUNICATIONS			35,000	35,000	45,000
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			130,000	130,000	150,000
A03303	Electricity			130,000	130,000	150,000
001	Electricity			130,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			62,000	62,000	120,000
A03805	Travelling Allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000	50,000	100,000
A03808	Conveyance Charges			12,000	12,000	20,000
001	Conveyance Charges			12,000	12,000	20,000
A039	TOTAL GENERAL			83,000	83,000	129,000
A03901	Stationery			35,000	35,000	60,000
001	Stationery			35,000	35,000	60,000
A03905	Newspapers Periodicals and Books			12,000	12,000	18,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			35,000	35,000	50,000
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4425	Regional Professional Development Centre (Female) Bannu					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>40,000</u>
001	Machinery and Equipment			18,000	18,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			15,000	15,000	30,000
Regional Professional Development Centre (Female) Bannu				31,417,000	31,417,000	33,943,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CA4247	Regional Professional Development Centre (Female) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,435,000	37,435,000	40,968,000
A011	TOTAL PAY		28	28	21,218,000	21,218,000	23,332,000
A011-1	TOTAL PAY OF OFFICERS		14	14	17,558,000	17,558,000	19,306,000
A01101	Total Basic Pay Of Officer		14	14	17,268,000	17,268,000	18,996,000
P070	Principal	(BPS-20)	1	1	2,016,000		2,218,000
C122	Chief Instructor	(BPS-19)	1	1	1,980,000		2,178,000
I018	Instructor	(BPS-19)	3	3	3,960,000		4,356,000
I018	Instructor	(BPS-18)	5	5	4,560,000		5,016,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,680,000		1,848,000
L033	Librarian	(BPS-17)	1	1	1,680,000		1,848,000
A057	Assistant	(BPS-16)	1	1	696,000		766,000
S575	Senior Drawing Master	(BPS-16)	1	1	696,000		766,000
A01102	Personal pay				290,000	290,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,660,000	3,660,000	4,026,000
A01151	Total Basic Pay Other Staff		14	14	3,660,000	3,660,000	4,026,000
S035	Senior Clerk	(BPS-14)	1	1	696,000		766,000
Q005	Qaria	(BPS-12)	1	1	480,000		528,000
H062	Hostel Superintendent	(BPS-10)	1	1	312,000		343,000
P088	Projectionist	(BPS-09)	1	1	264,000		290,000
B013	Bearer	(BPS-03)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	2	2	300,000		330,000
C095	Cook	(BPS-03)	2	2	300,000		330,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	540,000		594,000
S162	Sweeper	(BPS-03)	2	2	324,000		356,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CA4247	Regional Professional Development Centre (Female) Charsadda					
A012	TOTAL ALLOWANCES			16,217,000	16,217,000	17,636,000
A012-1	TOTAL REGULAR ALLOWANCES			15,015,000	15,015,000	16,314,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,750,000	1,750,000	1,850,000
A01203	Conveyance Allowance			1,000,000	1,000,000	1,050,000
A01207	Washing Allowance			72,000	72,000	72,000
A01208	Dress Allowance			72,000	72,000	72,000
A0120D	Integrated Allowance			46,000	46,000	48,000
A01217	Medical Allowance			620,000	620,000	682,000
A0121T	Adhoc Relief Allowance 2013			280,000	280,000	300,000
A01224	Entertainment Allowance			32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000	210,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			380,000	380,000	400,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,850,000	1,850,000	2,035,000
A0124R	Adhoc Relief Allowance 2022			2,100,000	2,100,000	2,300,000
A0124X	Adhoc Relief Allowance 2023			6,500,000	6,500,000	7,150,000
A01270	Other			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,202,000	1,202,000	1,322,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES			491,000	491,000	576,000
A032	TOTAL COMMUNICATIONS			43,000	43,000	52,000
A03201	Postage and Telegraph			8,000	8,000	12,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CA4247	Regional Professional Development Centre (Female) Charsadda					
A03202	Telephone and Trunk Call			35,000	35,000	40,000
A033	TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>230,000</u>
A03301	Gas			28,000	28,000	30,000
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity			180,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03808	Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>20,000</u>
001	Conveyance Charges			44,000	44,000	20,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>164,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001	Stationery			35,000	35,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			20,000	20,000	18,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others			30,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CA4247	Regional Professional Development Centre (Female) Charsadda					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001	Machinery and Equipment			19,000	19,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			12,000	12,000	40,000
Regional Professional Development Centre (Female) Charsadda				37,959,000	37,959,000	41,636,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE							
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES							
091120	OTHERS							
CL4262	Regional Professional Development Centre (Male) Chitral							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>38,183,000</u>	<u>38,183,000</u>	<u>39,992,000</u>
A011	TOTAL PAY			27	27	<u>21,448,000</u>	<u>21,448,000</u>	<u>22,250,000</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>14,592,000</u>	<u>14,592,000</u>	<u>15,180,000</u>
A01101	Total Basic Pay Of Officer			<u>13</u>	<u>13</u>	<u>14,412,000</u>	<u>14,412,000</u>	<u>15,000,000</u>
P070	Principal	(BPS-20)		1	1	1,800,000		1,900,000
C604	Chief Instructor Physical Education	(BPS-19)		1	1	1,800,000		1,800,000
I018	Instructor	(BPS-19)		2	2	3,600,000		3,800,000
I018	Instructor	(BPS-18)		5	5	3,600,000		3,800,000
I060	Instructor (I.T)	(BPS-17)		1	1	900,000		900,000
L033	Librarian	(BPS-17)		1	1	900,000		900,000
A057	Assistant	(BPS-16)		1	1	900,000		900,000
S575	Senior Drawing Master	(BPS-16)		1	1	912,000		1,000,000
A01102	Personal pay					180,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF			14	14	<u>6,856,000</u>	<u>6,856,000</u>	<u>7,070,000</u>
A01151	Total Basic Pay Other Staff			<u>14</u>	<u>14</u>	<u>6,756,000</u>	<u>6,756,000</u>	<u>6,960,000</u>
S035	Senior Clerk	(BPS-14)		1	1	888,000		900,000
Q001	Qari	(BPS-12)		1	1	888,000		900,000
H062	Hostel Superintendent	(BPS-10)		1	1	696,000		700,000
P088	Projectionist	(BPS-09)		1	1	612,000		650,000
B013	Bearer	(BPS-03)		1	1	516,000		550,000
C057	Chowkidar	(BPS-03)		2	2	504,000		520,000
C095	Cook	(BPS-03)		2	2	912,000		950,000
M010	Mali	(BPS-03)		1	1	516,000		550,000
N005	Naib Qasid	(BPS-03)		2	2	612,000		620,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Professional Development Centre (Male) Chitral						
S162	Sweeper	(BPS-03)	2	2	612,000		620,000
A01152	Personal pay				100,000	100,000	110,000
A012	TOTAL ALLOWANCES				16,735,000	16,735,000	17,742,000
A012-1	TOTAL REGULAR ALLOWANCES				15,283,000	15,283,000	16,190,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,500,000	1,500,000	1,550,000
A01203	Conveyance Allowance				1,050,000	1,050,000	1,150,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				66,000	66,000	68,000
A01217	Medical Allowance				600,000	600,000	650,000
A0121T	Adhoc Relief Allowance 2013				240,000	240,000	260,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				170,000	170,000	170,000
A01233	Unattractive Area Allowance				900,000	900,000	950,000
001	Unattractive Area Allowance				900,000	900,000	950,000
A01238	Charge allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				195,000	195,000	200,000
A0124L	Weather Allowance				580,000	580,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,590,000	1,590,000	1,750,000
A0124R	Adhoc Relief Allowance 2022				1,850,000	1,850,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,300,000	6,300,000	6,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,452,000	1,452,000	1,552,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				450,000	450,000	450,000
A01289	Teaching Allowance				1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES				535,000	535,000	627,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CL4262	Regional Professional Development Centre (Male) Chitral					
A032	TOTAL COMMUNICATIONS			43,000	43,000	55,000
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			35,000	35,000	40,000
A033	TOTAL UTILITIES			230,000	230,000	250,000
A03303	Electricity			230,000	230,000	250,000
001	Electricity			230,000	230,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			166,000	166,000	180,000
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			8,000	8,000	10,000
001	Transportation of Goods			8,000	8,000	10,000
A03808	Conveyance Charges			8,000	8,000	20,000
001	Conveyance Charges			8,000	8,000	20,000
A039	TOTAL GENERAL			96,000	96,000	142,000
A03901	Stationery			35,000	35,000	60,000
001	Stationery			35,000	35,000	60,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03907	Advertising & Publicity			10,000	10,000	15,000
001	Advertising and Publicity			10,000	10,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			35,000	35,000	50,000
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,434,000	2,434,000	1,000
A041	TOTAL PENSION			2,434,000	2,434,000	1,000
A04114	Superannuation Encashment of L.P.R			2,434,000	2,434,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CL4262	Regional Professional Development Centre (Male) Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
001	Machinery and Equipment			22,000	22,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) Chitral				41,190,000	41,190,000	40,701,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4262	Regional Professional Development Centre (Female) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,177,000	12,177,000	13,068,000
A011	TOTAL PAY		24	24	6,746,000	6,746,000	7,091,000
A011-1	TOTAL PAY OF OFFICERS		9	9	2,810,000	2,810,000	3,091,000
A01101	Total Basic Pay Of Officer		9	9	2,810,000	2,810,000	3,091,000
C122	Chief Instructor	(BPS-19)	1	1	480,000		528,000
P070	Principal	(BPS-19)	1	1	480,000		528,000
I018	Instructor	(BPS-18)	4	4	950,000		1,045,000
I060	Instructor (I.T)	(BPS-17)	1	1	300,000		330,000
L033	Librarian	(BPS-17)	1	1	300,000		330,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	3,936,000	3,936,000	4,000,000
A01151	Total Basic Pay Other Staff		15	15	3,936,000	3,936,000	4,000,000
D106	Drawing Master	(BPS-15)	1	1	420,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	576,000		580,000
Q005	Qaria	(BPS-12)	1	1	264,000		270,000
H062	Hostel Superintendent	(BPS-10)	1	1	240,000		270,000
P088	Projectionist	(BPS-09)	1	1	384,000		400,000
B013	Bearer	(BPS-03)	1	1	216,000		250,000
C057	Chowkidar	(BPS-03)	2	2	408,000		410,000
C095	Cook	(BPS-03)	2	2	444,000		420,000
M010	Mali	(BPS-03)	1	1	288,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		340,000
S162	Sweeper	(BPS-03)	2	2	348,000		340,000
A012	TOTAL ALLOWANCES				5,431,000	5,431,000	5,977,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4262	Regional Professional Development Centre (Female) Dir Lower					
A012-1	TOTAL REGULAR ALLOWANCES			5,220,000	5,220,000	5,745,000
A01202	House Rent Allowance			500,000	500,000	550,000
A01203	Conveyance Allowance			400,000	400,000	440,000
A01207	Washing Allowance			95,000	95,000	95,000
A01208	Dress Allowance			95,000	95,000	95,000
A0120D	Integrated Allowance			57,000	57,000	58,000
A01217	Medical Allowance			260,000	260,000	280,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000	80,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbald Employees			72,000	72,000	72,000
A01233	Unattractive Area Allowance			180,000	180,000	180,000
001	Unattractive Area Allowance			180,000	180,000	180,000
A0124H	Special Allowance-2021			126,000	126,000	130,000
A0124L	Weather Allowance			250,000	250,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	580,000	630,000
A0124R	Adhoc Relief Allowance 2022			580,000	580,000	630,000
A0124X	Adhoc Relief Allowance 2023			1,900,000	1,900,000	2,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			211,000	211,000	232,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			54,000	54,000	60,000
A01289	Teaching Allowance			155,000	155,000	170,000
A03	TOTAL OPERATING EXPENSES			444,000	444,000	508,000
A032	TOTAL COMMUNICATIONS			43,000	43,000	52,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			35,000	35,000	40,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4262	Regional Professional Development Centre (Female) Dir Lower					
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>112,000</u>	<u>125,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>131,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			13,000	13,000	15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4262	Regional Professional Development Centre (Female) Dir Lower					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			38,000	38,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	40,000
A13101	Machinery and Equipment			20,000	20,000	40,000
001	Machinery and Equipment			20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			18,000	18,000	30,000
A13201	Furniture and Fixture			18,000	18,000	30,000
Regional Professional Development Centre (Female) Dir Lower				12,661,000	12,661,000	13,648,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Professional Development Centre (Male) Dir Lower.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,802,000	27,802,000	30,630,000
A011	TOTAL PAY		27	27	15,522,000	15,522,000	17,072,000
A011-1	TOTAL PAY OF OFFICERS		11	11	12,000,000	12,000,000	13,200,000
A01101	Total Basic Pay Of Officer		11	11	12,000,000	12,000,000	13,200,000
P070	Principal	(BPS-20)	1	1	1,620,000		1,782,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,620,000		1,782,000
I018	Instructor	(BPS-19)	2	2	2,160,000		2,376,000
I018	Instructor	(BPS-18)	4	4	3,600,000		3,960,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,560,000		1,716,000
L033	Librarian	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	1	1	660,000		726,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	3,522,000	3,522,000	3,872,000
A01151	Total Basic Pay Other Staff		16	16	3,516,000	3,516,000	3,866,000
D106	Drawing Master	(BPS-15)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	1	1	216,000		238,000
Q001	Qari	(BPS-12)	1	1	204,000		224,000
H062	Hostel Superintendent	(BPS-10)	1	1	204,000		224,000
P088	Projectionist	(BPS-09)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
B013	Bearer	(BPS-03)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	2	2	408,000		449,000
C095	Cook	(BPS-03)	2	2	360,000		396,000
M010	Mali	(BPS-03)	1	1	252,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	492,000		541,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Professional Development Centre (Male) Dir Lower.						
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				12,280,000	12,280,000	13,558,000
A012-1	TOTAL REGULAR ALLOWANCES				11,576,000	11,576,000	12,606,000
A01201	Senior Post Allowance				18,000	18,000	20,000
A01202	House Rent Allowance				1,320,000	1,320,000	1,450,000
A01203	Conveyance Allowance				800,000	800,000	850,000
A01207	Washing Allowance				95,000	95,000	95,000
A01208	Dress Allowance				95,000	95,000	95,000
A0120D	Integrated Allowance				57,000	57,000	58,000
A01217	Medical Allowance				450,000	450,000	500,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	200,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				128,000	128,000	140,000
A01233	Unattractive Area Allowance				<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
001	Unattractive Area Allowance				320,000	320,000	350,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				355,000	355,000	390,000
A0124L	Weather Allowance				150,000	150,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,350,000	1,350,000	1,450,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,500,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				4,700,000	4,700,000	5,150,000
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)				704,000	704,000	952,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				72,000	72,000	250,000
A01289	Teaching Allowance				630,000	630,000	700,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4263	Regional Professional Development Centre (Male) Dir Lower.					
A03	TOTAL OPERATING EXPENSES			516,000	516,000	568,000
A032	TOTAL COMMUNICATIONS			53,000	53,000	57,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			45,000	45,000	45,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			230,000	230,000	230,000
001	Electricity			230,000	230,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION			140,000	140,000	150,000
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			10,000	10,000	15,000
001	Transportation of Goods			10,000	10,000	15,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			93,000	93,000	131,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			12,000	12,000	15,000
001	Printing and publication			12,000	12,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			35,000	35,000	50,000
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4263	Regional Professional Development Centre (Male) Dir Lower.					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment			20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			15,000	15,000	30,000
Regional Professional Development Centre (Male) Dir Lower.				28,355,000	28,355,000	31,270,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4357	Regional Professional Development Centre (Male) D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			41,152,000	41,152,000	43,497,000
A011	TOTAL PAY	28	28	23,486,000	23,486,000	24,626,000
A011-1	TOTAL PAY OF OFFICERS	13	13	18,361,000	18,361,000	19,501,000
A01101	Total Basic Pay Of Officer	13	13	18,360,000	18,360,000	19,500,000
P070	Principal (BPS-20)	1	1	2,400,000		2,550,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	2,400,000		2,550,000
I018	Instructor (BPS-19)	2	2	3,600,000		3,800,000
I018	Instructor (BPS-18)	5	5	4,800,000		5,100,000
S587	Senior Librarian (BPS-18)	1	1	1,680,000		1,800,000
I060	Instructor (I.T) (BPS-17)	1	1	1,680,000		1,800,000
A057	Assistant (BPS-16)	1	1	900,000		950,000
S575	Senior Drawing Master (BPS-16)	1	1	900,000		950,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	5,125,000	5,125,000	5,125,000
A01151	Total Basic Pay Other Staff	15	15	5,124,000	5,124,000	5,124,000
S035	Senior Clerk (BPS-14)	1	1	600,000		600,000
Q001	Qari (BPS-12)	1	1	240,000		240,000
H062	Hostel Superintendent (BPS-10)	1	1	396,000		396,000
P088	Projectionist (BPS-09)	1	1	600,000		600,000
D112	Driver (BPS-06)	1	1	396,000		396,000
B013	Bearer (BPS-03)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	2	2	420,000		420,000
C095	Cook (BPS-03)	2	2	696,000		696,000
M010	Mali (BPS-03)	1	1	300,000		300,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Professional Development Centre (Male) D.I.Khan						
N005	Naib Qasid	(BPS-03)	2	2	696,000		696,000
S162	Sweeper	(BPS-03)	2	2	480,000		480,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				17,666,000	17,666,000	18,871,000
A012-1	TOTAL REGULAR ALLOWANCES				16,664,000	16,664,000	17,769,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				1,850,000	1,850,000	2,000,000
A01203	Conveyance Allowance				1,130,000	1,130,000	1,200,000
A01207	Washing Allowance				110,000	110,000	110,000
A01208	Dress Allowance				110,000	110,000	110,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				650,000	650,000	715,000
A0121T	Adhoc Relief Allowance 2013				260,000	260,000	285,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				180,000	180,000	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01238	Charge allowance				2,000	2,000	1,000
A01239	Special allowance				172,000	172,000	
001	Special Allowance				172,000	172,000	
A0124H	Special Allowance-2021				405,000	405,000	500,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,200,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,050,000	7,050,000	7,700,000
A01270	Other				150,000	150,000	150,000
001	Others				150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,002,000	1,002,000	1,102,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4357	Regional Professional Development Centre (Male) D.I.Khan					
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES			629,000	629,000	769,000
A032	TOTAL COMMUNICATIONS			58,000	58,000	62,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			200,000	200,000	220,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03407	Rates and Taxes			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			120,000	120,000	200,000
A03805	Travelling Allowance			100,000	100,000	150,000
001	Travelling Allowance			100,000	100,000	150,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03808	Conveyance Charges			10,000	10,000	20,000
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			101,000	101,000	137,000
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
A03902	Printing and Publication			15,000	15,000	18,000
001	Printing and publication			15,000	15,000	18,000
A03905	Newspapers Periodicals and Books			15,000	15,000	18,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4357	Regional Professional Development Centre (Male) D.I.Khan					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) D.I.Khan				41,818,000	41,818,000	44,358,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				34,740,000	34,740,000	37,803,000
A011	TOTAL PAY		26	26	19,649,000	19,649,000	21,611,000
A011-1	TOTAL PAY OF OFFICERS		11	11	14,434,000	14,434,000	15,875,000
A01101	Total Basic Pay Of Officer		11	11	14,404,000	14,404,000	15,845,000
P070	Principal	(BPS-20)	1	1	2,316,000		2,548,000
C122	Chief Instructor	(BPS-19)	1	1	1,296,000		1,426,000
I018	Instructor	(BPS-19)	2	2	3,828,000		4,211,000
I018	Instructor	(BPS-18)	3	3	3,144,000		3,458,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,320,000		1,452,000
L033	Librarian	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	900,000		990,000
S575	Senior Drawing Master	(BPS-16)	1	1	700,000		770,000
A01102	Personal pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	5,215,000	5,215,000	5,736,000
A01151	Total Basic Pay Other Staff		15	15	5,160,000	5,160,000	5,676,000
S578	Senior Qaria	(BPS-15)	1	1	600,000		660,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		726,000
H062	Hostel Superintendent	(BPS-10)	1	1	408,000		449,000
P088	Projectionist	(BPS-09)	1	1	240,000		264,000
D112	Driver	(BPS-06)	1	1	480,000		528,000
B013	Bearer	(BPS-03)	1	1	312,000		343,000
C002	Caller	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	516,000		568,000
C095	Cook	(BPS-03)	2	2	548,000		603,000
M010	Mali	(BPS-03)	1	1	384,000		422,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	320,000		352,000
S162	Sweeper	(BPS-03)	2	2	500,000		550,000
A01152	Personal pay				55,000	55,000	60,000
A012	TOTAL ALLOWANCES				15,091,000	15,091,000	16,192,000
A012-1	TOTAL REGULAR ALLOWANCES				14,189,000	14,189,000	15,190,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,650,000	1,650,000	1,650,000
A01203	Conveyance Allowance				960,000	960,000	1,000,000
A01207	Washing Allowance				90,000	90,000	90,000
A01208	Dress Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				60,000	60,000	60,000
A01217	Medical Allowance				600,000	600,000	650,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				160,000	160,000	175,000
A01244	Adhoc relief				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Adhoc Relief				5,000	5,000	5,000
A0124H	Special Allowance-2021				500,000	500,000	520,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000	1,750,000	1,800,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	6,000,000	6,600,000
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)				902,000	902,000	1,002,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				900,000	900,000	1,000,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4358	Regional Professional Development Centre (Female) DIKhan					
A03	TOTAL OPERATING EXPENSES			564,000	564,000	633,000
A032	TOTAL COMMUNICATIONS			48,000	48,000	52,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			300,000	300,000	260,000
A03303	Electricity			300,000	300,000	260,000
001	Electricity			300,000	300,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			120,000	120,000	190,000
A03805	Travelling Allowance			100,000	100,000	150,000
001	Travelling Allowance			100,000	100,000	150,000
A03806	Transportation of Goods			10,000	10,000	20,000
001	Transportation of Goods			10,000	10,000	20,000
A03808	Conveyance Charges			10,000	10,000	20,000
001	Conveyance Charges			10,000	10,000	20,000
A039	TOTAL GENERAL			96,000	96,000	131,000
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
A03902	Printing and Publication			10,000	10,000	15,000
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			35,000	35,000	50,000
001	Others			35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,844,000	1,844,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4358	Regional Professional Development Centre (Female) DIKhan					
A041	TOTAL PENSION			<u>1,844,000</u>	<u>1,844,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,844,000	1,844,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Machinery and Equipment			18,000	18,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
Regional Professional Development Centre (Female) DIKhan			37,184,000	37,184,000	38,530,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				46,779,000	46,779,000	51,017,000
A011	TOTAL PAY		31	31	26,857,000	26,857,000	29,474,000
A011-1	TOTAL PAY OF OFFICERS		15	15	21,126,000	21,126,000	23,214,000
A01101	Total Basic Pay Of Officer		15	15	20,876,000	20,876,000	22,964,000
P070	Principal	(BPS-20)	1	1	1,980,000		2,178,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,056,000		1,162,000
I018	Instructor	(BPS-19)	2	2	3,360,000		3,696,000
I018	Instructor	(BPS-18)	7	7	9,360,000		10,296,000
S587	Senior Librarian	(BPS-18)	1	1	1,920,000		2,112,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,200,000		1,320,000
A057	Assistant	(BPS-16)	1	1	1,000,000		1,100,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,000,000		1,100,000
A01102	Personal pay				250,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	5,731,000	5,731,000	6,260,000
A01151	Total Basic Pay Other Staff		16	16	5,656,000	5,656,000	6,180,000
S035	Senior Clerk	(BPS-14)	1	1	648,000		700,000
Q001	Qari	(BPS-12)	1	1	680,000		745,000
H062	Hostel Superintendent	(BPS-10)	1	1	624,000		685,000
P088	Projectionist	(BPS-09)	1	1	660,000		720,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
B013	Bearer	(BPS-03)	1	1	216,000		240,000
C057	Chowkidar	(BPS-03)	2	2	552,000		600,000
C095	Cook	(BPS-03)	2	2	440,000		480,000
M010	Mali	(BPS-03)	1	1	300,000		330,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
N005	Naib Qasid	(BPS-03)	2	2	492,000		540,000
S162	Sweeper	(BPS-03)	2	2	540,000		590,000
T049	Tubewell Operator	(BPS-03)	1	1	240,000		260,000
A01152	Personal pay				75,000	75,000	80,000
A012	TOTAL ALLOWANCES				19,922,000	19,922,000	21,543,000
A012-1	TOTAL REGULAR ALLOWANCES				18,720,000	18,720,000	20,221,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,000,000	2,000,000	2,100,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,300,000
A01207	Washing Allowance				140,000	140,000	140,000
A01208	Dress Allowance				140,000	140,000	140,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A01217	Medical Allowance				800,000	800,000	850,000
A0121T	Adhoc Relief Allowance 2013				310,000	310,000	340,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				250,000	250,000	260,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	144,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				410,000	410,000	450,000
A0124L	Weather Allowance				9,000	9,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	2,500,000	2,600,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	8,000,000	8,800,000
A01270	Other				<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
001	Others				185,000	185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,202,000	1,202,000	1,322,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
HR4308	Regional Professional Development Centre (Male) Haripur					
A01289	Teaching Allowance			1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>1,027,000</u>	<u>1,027,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			8,000	8,000	20,000
A03202	Telephone and Trunk Call			45,000	45,000	95,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>370,000</u>	<u>440,000</u>
A03301	Gas			80,000	80,000	80,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
001	Electricity			280,000	280,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>437,000</u>	<u>437,000</u>	<u>180,000</u>
001	Travelling Allowance			437,000	437,000	180,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges			15,000	15,000	25,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>147,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001	Stationery			35,000	35,000	70,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Rendered					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
HR4308	Regional Professional Development Centre (Male) Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
001	Machinery and Equipment			15,000	15,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) Haripur				47,868,000	47,868,000	52,121,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				36,055,000	36,055,000	39,482,000
A011	TOTAL PAY		29	29	20,334,000	20,334,000	22,365,000
A011-1	TOTAL PAY OF OFFICERS		14	14	17,074,000	17,074,000	18,779,000
A01101	Total Basic Pay Of Officer		14	14	17,004,000	17,004,000	18,704,000
P070	Principal	(BPS-20)	1	1	2,064,000		2,270,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,848,000		2,033,000
I018	Instructor	(BPS-19)	2	2	4,200,000		4,620,000
I018	Instructor	(BPS-18)	6	6	4,920,000		5,412,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,020,000		1,122,000
L033	Librarian	(BPS-17)	1	1	1,020,000		1,122,000
A057	Assistant	(BPS-16)	1	1	924,000		1,016,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,008,000		1,109,000
A01102	Personal pay				70,000	70,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	3,260,000	3,260,000	3,586,000
A01151	Total Basic Pay Other Staff		15	15	3,260,000	3,260,000	3,586,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		660,000
Q001	Qari	(BPS-12)	1	1	516,000		568,000
H062	Hostel Superintendent	(BPS-10)	1	1	252,000		277,000
P088	Projectionist	(BPS-09)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	120,000		132,000
B013	Bearer	(BPS-03)	1	1	80,000		88,000
C057	Chowkidar	(BPS-03)	2	2	320,000		352,000
C095	Cook	(BPS-03)	2	2	228,000		251,000
M010	Mali	(BPS-03)	1	1	204,000		224,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
N005	Naib Qasid	(BPS-03)	2	2	396,000		436,000
S162	Sweeper	(BPS-03)	2	2	400,000		440,000
A012	TOTAL ALLOWANCES				15,721,000	15,721,000	17,117,000
A012-1	TOTAL REGULAR ALLOWANCES				14,639,000	14,639,000	15,965,000
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				1,700,000	1,700,000	1,800,000
A01203	Conveyance Allowance				1,000,000	1,000,000	1,100,000
A01207	Washing Allowance				75,000	75,000	75,000
A01208	Dress Allowance				75,000	75,000	75,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				585,000	585,000	650,000
A0121T	Adhoc Relief Allowance 2013				230,000	230,000	255,000
A01224	Entertainment Allowance				24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				155,000	155,000	170,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				350,000	350,000	380,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,950,000	1,950,000	2,145,000
A0124R	Adhoc Relief Allowance 2022				1,950,000	1,950,000	2,145,000
A0124X	Adhoc Relief Allowance 2023				6,200,000	6,200,000	6,800,000
A01270	Other				210,000	210,000	210,000
001	Others				210,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,082,000	1,082,000	1,152,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,080,000	1,080,000	1,150,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Professional Development Centre (Male) Kohat					
A03	TOTAL OPERATING EXPENSES			441,000	441,000	513,000
A032	TOTAL COMMUNICATIONS			63,000	63,000	67,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			150,000	150,000	160,000
A03303	Electricity			150,000	150,000	160,000
001	Electricity			150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			112,000	112,000	135,000
A03805	Travelling Allowance			100,000	100,000	120,000
001	Travelling Allowance			100,000	100,000	120,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			116,000	116,000	151,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			10,000	10,000	15,000
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			10,000	10,000	20,000
001	Advertising and Publicity			10,000	10,000	20,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Professional Development Centre (Male) Kohat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			20,000	20,000	40,000
Regional Professional Development Centre (Male) Kohat				36,538,000	36,538,000	40,087,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4400	Regional Professional Development Centre (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,234,000</u>	<u>27,234,000</u>	<u>29,827,000</u>
A011	TOTAL PAY		25	25	<u>15,596,000</u>	<u>15,596,000</u>	<u>17,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,910,000</u>	<u>11,910,000</u>	<u>13,101,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>11,910,000</u>	<u>11,910,000</u>	<u>13,101,000</u>
P070	Principal	(BPS-20)	1	1	1,080,000		1,188,000
C122	Chief Instructor	(BPS-19)	1	1	5,160,000		5,676,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	960,000		1,056,000
I018	Instructor	(BPS-19)	1	1	1,260,000		1,386,000
I018	Instructor	(BPS-18)	4	4	2,580,000		2,838,000
I060	Instructor (I.T)	(BPS-17)	1	1	500,000		550,000
A057	Assistant	(BPS-16)	1	1	370,000		407,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,686,000</u>	<u>3,686,000</u>	<u>4,056,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,041,000</u>
D106	Drawing Master	(BPS-15)	1	1	492,000		541,000
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
Q005	Qaria	(BPS-12)	1	1	216,000		238,000
H062	Hostel Superintendent	(BPS-10)	1	1	216,000		238,000
P088	Projectionist	(BPS-09)	1	1	216,000		238,000
B013	Bearer	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	480,000		528,000
C095	Cook	(BPS-03)	2	2	420,000		462,000
M010	Mali	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	360,000		396,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Professional Development Centre (Female) Kohat					
A01152	Personal pay			14,000	14,000	15,000
A012	TOTAL ALLOWANCES			<u>11,638,000</u>	<u>11,638,000</u>	<u>12,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,936,000</u>	<u>10,936,000</u>	<u>11,898,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,300,000	1,300,000	1,400,000
A01203	Conveyance Allowance			750,000	750,000	800,000
A01207	Washing Allowance			108,000	108,000	108,000
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			65,000	65,000	70,000
A01217	Medical Allowance			500,000	500,000	550,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000	200,000
A01224	Entertainment Allowance			20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			120,000	120,000	130,000
A01238	Charge allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			260,000	260,000	280,000
A0124L	Weather Allowance			8,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,250,000	1,250,000	1,375,000
A0124R	Adhoc Relief Allowance 2022			1,450,000	1,450,000	1,550,000
A0124X	Adhoc Relief Allowance 2023			4,800,000	4,800,000	5,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			700,000	700,000	770,000
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>611,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Professional Development Centre (Female) Kohat					
A033	TOTAL UTILITIES			270,000	270,000	90,000
A03301	Gas			70,000	70,000	70,000
A03303	Electricity			200,000	200,000	20,000
001	Electricity			200,000	200,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			177,000	177,000	180,000
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			96,000	96,000	126,000
A03901	Stationery			40,000	40,000	55,000
001	Stationery			40,000	40,000	55,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	55,000
001	Others			40,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,434,000	2,434,000	1,000
A041	TOTAL PENSION			2,434,000	2,434,000	1,000
A04114	Superannuation Encashment of L.P.R			2,434,000	2,434,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Professional Development Centre (Female) Kohat					
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	2,000
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			33,000	33,000	91,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	50,000
A13101	Machinery and Equipment			20,000	20,000	50,000
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	12,000	40,000
A13201	Furniture and Fixture			12,000	12,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Regional Professional Development Centre (Female) Kohat				30,314,000	30,314,000	30,390,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,632,000	33,632,000	36,932,000
A011	TOTAL PAY		26	26	19,491,000	19,491,000	21,441,000
A011-1	TOTAL PAY OF OFFICERS		11	11	14,860,000	14,860,000	16,346,000
A01101	Total Basic Pay Of Officer		11	11	14,460,000	14,460,000	15,906,000
P070	Principal	(BPS-20)	1	1	2,040,000		2,244,000
C122	Chief Instructor	(BPS-19)	1	1	2,040,000		2,244,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	2,040,000		2,244,000
I018	Instructor	(BPS-19)	2	2	2,640,000		2,904,000
I018	Instructor	(BPS-18)	3	3	3,000,000		3,300,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,140,000		1,254,000
A057	Assistant	(BPS-16)	1	1	780,000		858,000
S575	Senior Drawing Master	(BPS-16)	1	1	780,000		858,000
A01102	Personal pay				400,000	400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,631,000	4,631,000	5,095,000
A01151	Total Basic Pay Other Staff		15	15	4,566,000	4,566,000	5,023,000
S578	Senior Qaria	(BPS-15)	1	1	560,000		616,000
S035	Senior Clerk	(BPS-14)	1	1	560,000		616,000
H062	Hostel Superintendent	(BPS-10)	1	1	450,000		495,000
P088	Projectionist	(BPS-09)	1	1	528,000		581,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
B013	Bearer	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
C095	Cook	(BPS-03)	2	2	380,000		418,000
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		554,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A01152	Personal pay				65,000	65,000	72,000
A012	TOTAL ALLOWANCES				<u>14,141,000</u>	<u>14,141,000</u>	<u>15,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,239,000</u>	<u>13,239,000</u>	<u>14,489,000</u>
A01201	Senior Post Allowance				8,000	8,000	8,000
A01202	House Rent Allowance				1,350,000	1,350,000	1,450,000
A01203	Conveyance Allowance				830,000	830,000	900,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				60,000	60,000	60,000
A01217	Medical Allowance				550,000	550,000	600,000
A0121T	Adhoc Relief Allowance 2013				230,000	230,000	255,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				155,000	155,000	170,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				230,000	230,000	250,000
A0124L	Weather Allowance				35,000	35,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000	1,750,000	1,925,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,800,000	1,980,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	6,000,000	6,600,000
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>902,000</u>	<u>902,000</u>	<u>1,002,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				900,000	900,000	1,000,000
A03	TOTAL OPERATING EXPENSES				<u>980,000</u>	<u>980,000</u>	<u>1,093,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MA4313	Regional Professional Development Centre (Female) Mansehra.					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			10,000	10,000	12,000
A03202	Telephone and Trunk Call			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>730,000</u>
A03301	Gas			260,000	260,000	280,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity			400,000	400,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>162,000</u>	<u>175,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance			150,000	150,000	160,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>131,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Printing and publication			12,000	12,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,467,000</u>	<u>4,467,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>4,467,000</u>	<u>4,467,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			4,467,000	4,467,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MA4313	Regional Professional Development Centre (Female) Mansehra.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Female) Mansehra.				39,115,000	39,115,000	38,117,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,403,000	40,403,000	44,219,000
A011	TOTAL PAY		27	27	23,062,000	23,062,000	25,225,000
A011-1	TOTAL PAY OF OFFICERS		12	12	18,205,000	18,205,000	20,025,000
A01101	Total Basic Pay Of Officer		12	12	18,204,000	18,204,000	20,024,000
P070	Principal	(BPS-20)	1	1	2,760,000		3,036,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,272,000		1,399,000
I018	Instructor	(BPS-19)	2	2	3,660,000		4,026,000
I018	Instructor	(BPS-18)	5	5	7,260,000		7,986,000
S587	Senior Librarian	(BPS-18)	1	1	2,100,000		2,310,000
I060	Instructor (I.T)	(BPS-17)	1	1	720,000		792,000
A057	Assistant	(BPS-16)	1	1	432,000		475,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,857,000	4,857,000	5,200,000
A01151	Total Basic Pay Other Staff		15	15	4,842,000	4,842,000	5,185,000
D106	Drawing Master	(BPS-15)	1	1	768,000		830,000
S035	Senior Clerk	(BPS-14)	1	1	550,000		600,000
Q001	Qari	(BPS-12)	1	1	552,000		600,000
H062	Hostel Superintendent	(BPS-10)	1	1	264,000		275,000
P088	Projectionist	(BPS-09)	1	1	468,000		500,000
B013	Bearer	(BPS-03)	1	1	168,000		180,000
C057	Chowkidar	(BPS-03)	2	2	600,000		620,000
C095	Cook	(BPS-03)	2	2	468,000		500,000
M010	Mali	(BPS-03)	1	1	240,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		350,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
S162	Sweeper	(BPS-03)	2	2	440,000		480,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				17,341,000	17,341,000	18,994,000
A012-1	TOTAL REGULAR ALLOWANCES				16,339,000	16,339,000	17,892,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,950,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,200,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				650,000	650,000	700,000
A0121T	Adhoc Relief Allowance 2013				255,000	255,000	280,000
A01224	Entertainment Allowance				27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				175,000	175,000	190,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				450,000	450,000	500,000
A01238	Charge allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				450,000	450,000	500,000
A0124L	Weather Allowance				30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,920,000	1,920,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,150,000	2,150,000	2,365,000
A0124X	Adhoc Relief Allowance 2023				7,000,000	7,000,000	7,700,000
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)				1,002,000	1,002,000	1,102,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,000,000	1,000,000	1,100,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4243	Regional Professional Development Centre (Male) Malakand					
A03	TOTAL OPERATING EXPENSES			748,000	748,000	833,000
A032	TOTAL COMMUNICATIONS			58,000	58,000	62,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			420,000	420,000	450,000
A03303	Electricity			420,000	420,000	450,000
001	Electricity			420,000	420,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			162,000	162,000	175,000
A03805	Travelling Allowance			150,000	150,000	160,000
001	Travelling Allowance			150,000	150,000	160,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			108,000	108,000	146,000
A03901	Stationery			40,000	40,000	60,000
001	Stationery			40,000	40,000	60,000
A03902	Printing and Publication			12,000	12,000	20,000
001	Printing and publication			12,000	12,000	20,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4243	Regional Professional Development Centre (Male) Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			35,000	35,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	50,000
A13101	Machinery and Equipment			20,000	20,000	50,000
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	40,000
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) Malakand				41,189,000	41,189,000	45,145,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4244	Regional Professional Development Centre (Female) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,464,000</u>	<u>28,464,000</u>	<u>31,347,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>16,224,000</u>	<u>16,224,000</u>	<u>17,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>11,544,000</u>	<u>11,544,000</u>	<u>12,699,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>11,544,000</u>	<u>11,544,000</u>	<u>12,699,000</u>
P070	Principal	(BPS-20)	1	1	2,148,000		2,363,000
C122	Chief Instructor	(BPS-19)	1	1	876,000		964,000
I018	Instructor	(BPS-19)	2	2	3,000,000		3,300,000
I018	Instructor	(BPS-18)	4	4	3,000,000		3,300,000
S587	Senior Librarian	(BPS-18)	1	1	612,000		673,000
I060	Instructor (I.T)	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	936,000		1,030,000
S575	Senior Drawing Master	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
Q005	Qaria	(BPS-12)	1	1	636,000		700,000
H062	Hostel Superintendent	(BPS-10)	1	1	288,000		317,000
P088	Projectionist	(BPS-09)	1	1	288,000		317,000
B013	Bearer	(BPS-03)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	2	2	552,000		607,000
C095	Cook	(BPS-03)	2	2	660,000		726,000
M010	Mali	(BPS-03)	1	1	324,000		356,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
S162	Sweeper	(BPS-03)	2	2	624,000		686,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4244	Regional Professional Development Centre (Female) Malakand					
A012	TOTAL ALLOWANCES			<u>12,240,000</u>	<u>12,240,000</u>	<u>13,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,418,000</u>	<u>11,418,000</u>	<u>12,598,000</u>
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			1,300,000	1,300,000	1,450,000
A01203	Conveyance Allowance			800,000	800,000	880,000
A01207	Washing Allowance			96,000	96,000	96,000
A01208	Dress Allowance			96,000	96,000	96,000
A0120D	Integrated Allowance			60,000	60,000	60,000
A01217	Medical Allowance			450,000	450,000	500,000
A0121T	Adhoc Relief Allowance 2013			185,000	185,000	210,000
A01224	Entertainment Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000	138,000
A01233	Unattractive Area Allowance			<u>335,000</u>	<u>335,000</u>	<u>370,000</u>
001	Unattractive Area Allowance			335,000	335,000	370,000
A01238	Charge allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			220,000	220,000	240,000
A0124L	Weather Allowance			30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,450,000	1,450,000	1,595,000
A0124R	Adhoc Relief Allowance 2022			1,450,000	1,450,000	1,595,000
A0124X	Adhoc Relief Allowance 2023			4,800,000	4,800,000	5,300,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			820,000	820,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>638,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4244	Regional Professional Development Centre (Female) Malakand					
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			40,000	40,000	45,000
A033	TOTAL UTILITIES			320,000	320,000	340,000
A03301	Gas			70,000	70,000	90,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			162,000	162,000	175,000
A03805	Travelling Allowance			150,000	150,000	160,000
001	Travelling Allowance			150,000	150,000	160,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			108,000	108,000	136,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			12,000	12,000	20,000
001	Printing and publication			12,000	12,000	20,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4244	Regional Professional Development Centre (Female) Malakand					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Female) Malakand				29,139,000	29,139,000	32,147,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,754,000</u>	<u>40,754,000</u>	<u>44,226,000</u>
A011	TOTAL PAY		28	28	<u>23,384,000</u>	<u>23,384,000</u>	<u>25,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>20,515,000</u>	<u>20,515,000</u>	<u>22,155,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>20,480,000</u>	<u>20,480,000</u>	<u>22,100,000</u>
P070	Principal	(BPS-20)	1	1	2,400,000		2,600,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,800,000		1,950,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,500,000		1,650,000
I018	Instructor	(BPS-19)	2	2	4,200,000		4,600,000
I018	Instructor	(BPS-18)	6	6	8,000,000		8,500,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,500,000		1,650,000
A057	Assistant	(BPS-16)	1	1	1,080,000		1,150,000
A01102	Personal pay				35,000	35,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,869,000</u>	<u>2,869,000</u>	<u>3,156,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,868,000</u>	<u>2,868,000</u>	<u>3,155,000</u>
D106	Drawing Master	(BPS-15)	1	1	540,000		594,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		211,000
Q001	Qari	(BPS-12)	1	1	168,000		185,000
H062	Hostel Superintendent	(BPS-10)	1	1	168,000		185,000
P088	Projectionist	(BPS-09)	1	1	168,000		185,000
B013	Bearer	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	324,000		356,000
C095	Cook	(BPS-03)	2	2	324,000		356,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	276,000		304,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
S162	Sweeper	(BPS-03)	2	2	324,000		356,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>17,370,000</u>	<u>17,370,000</u>	<u>18,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,188,000</u>	<u>16,188,000</u>	<u>17,613,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,950,000
A01203	Conveyance Allowance				950,000	950,000	1,045,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				650,000	650,000	715,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	330,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A01238	Charge allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				280,000	280,000	280,000
A0124L	Weather Allowance				30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	2,000,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,200,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,050,000	7,050,000	7,700,000
A01270	Other				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others				400,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,182,000</u>	<u>1,182,000</u>	<u>1,302,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,180,000	1,180,000	1,300,000
A03	TOTAL OPERATING EXPENSES				<u>378,000</u>	<u>378,000</u>	<u>448,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MR4395	Regional Professional Development Centre (Male) Mardan					
A032	TOTAL COMMUNICATIONS			38,000	38,000	47,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			30,000	30,000	35,000
A033	TOTAL UTILITIES			60,000	60,000	80,000
A03303	Electricity			60,000	60,000	80,000
001	Electricity			60,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			174,000	174,000	190,000
A03805	Travelling Allowance			150,000	150,000	160,000
001	Travelling Allowance			150,000	150,000	160,000
A03806	Transportation of Goods			12,000	12,000	15,000
001	Transportation of Goods			12,000	12,000	15,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			106,000	106,000	131,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			10,000	10,000	15,000
001	Printing and publication			10,000	10,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MR4395	Regional Professional Development Centre (Male) Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) Mardan				41,169,000	41,169,000	44,766,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				51,560,000	51,560,000	56,610,000
A011	TOTAL PAY		32	32	28,741,000	28,741,000	31,611,000
A011-1	TOTAL PAY OF OFFICERS		16	16	24,240,000	24,240,000	26,660,000
A01101	Total Basic Pay Of Officer		16	16	24,000,000	24,000,000	26,400,000
P070	Principal	(BPS-20)	1	1	2,640,000		2,904,000
C122	Chief Instructor	(BPS-19)	1	1	1,320,000		1,452,000
I018	Instructor	(BPS-19)	7	7	11,460,000		12,606,000
I018	Instructor	(BPS-18)	3	3	4,320,000		4,752,000
I060	Instructor (I.T)	(BPS-17)	1	1	840,000		924,000
L033	Librarian	(BPS-17)	1	1	1,800,000		1,980,000
A057	Assistant	(BPS-16)	1	1	1,020,000		1,122,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		660,000
A01102	Personal pay				240,000	240,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	4,501,000	4,501,000	4,951,000
A01151	Total Basic Pay Other Staff		16	16	4,500,000	4,500,000	4,950,000
S578	Senior Qaria	(BPS-15)	1	1	600,000		660,000
S035	Senior Clerk	(BPS-14)	1	1	580,000		638,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,000		198,000
P088	Projectionist	(BPS-09)	1	1	360,000		396,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
B013	Bearer	(BPS-03)	1	1	300,000		330,000
C002	Caller	(BPS-03)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	3	3	480,000		528,000
C095	Cook	(BPS-03)	2	2	360,000		396,000
M010	Mali	(BPS-03)	1	1	400,000		440,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	400,000		440,000
S162	Sweeper	(BPS-03)	2	2	480,000		528,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				22,819,000	22,819,000	24,999,000
A012-1	TOTAL REGULAR ALLOWANCES				21,367,000	21,367,000	23,402,000
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				3,200,000	3,200,000	3,500,000
A01203	Conveyance Allowance				1,250,000	1,250,000	1,350,000
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				80,000	80,000	80,000
A0120E	Housing Subsidy Allowance				550,000	550,000	600,000
A01217	Medical Allowance				780,000	780,000	850,000
A0121T	Adhoc Relief Allowance 2013				350,000	350,000	385,000
A01224	Entertainment Allowance				65,000	65,000	66,000
A0122C	Adhoc Relief Allowance - 2015				230,000	230,000	250,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				500,000	500,000	550,000
A0124L	Weather Allowance				36,000	36,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	2,700,000	2,970,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	2,700,000	2,970,000
A0124X	Adhoc Relief Allowance 2023				8,600,000	8,600,000	9,460,000
A01270	Other				60,000	60,000	60,000
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,452,000	1,452,000	1,597,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,450,000	1,450,000	1,595,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5205	Regional Professional Development Centre (Female) Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>1,039,000</u>	<u>1,039,000</u>	<u>958,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			70,000	70,000	80,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>750,000</u>	<u>620,000</u>
A03301	Gas			160,000	160,000	180,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001	Electricity			550,000	550,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	100,000	110,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	15,000	20,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5205	Regional Professional Development Centre (Female) Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Female) Peshawar				52,636,000	52,636,000	57,660,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5206	Regional Professional Development Centre (Male) Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			44,602,000	44,602,000	48,855,000
A011	TOTAL PAY	31	31	24,614,000	24,614,000	27,072,000
A011-1	TOTAL PAY OF OFFICERS	15	15	20,305,000	20,305,000	22,334,000
A01101	Total Basic Pay Of Officer	15	15	20,304,000	20,304,000	22,333,000
P070	Principal (BPS-20)	1	1	2,172,000		2,389,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,104,000		1,214,000
I018	Instructor (BPS-19)	2	2	3,720,000		4,092,000
I018	Instructor (BPS-18)	7	7	9,264,000		10,190,000
S587	Senior Librarian (BPS-18)	1	1	1,740,000		1,914,000
I060	Instructor (I.T) (BPS-17)	1	1	672,000		739,000
A057	Assistant (BPS-16)	1	1	732,000		805,000
S575	Senior Drawing Master (BPS-16)	1	1	900,000		990,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	4,309,000	4,309,000	4,738,000
A01151	Total Basic Pay Other Staff	16	16	4,308,000	4,308,000	4,737,000
S035	Senior Clerk (BPS-14)	1	1	504,000		554,000
Q001	Qari (BPS-12)	1	1	420,000		462,000
J013	Junior Clerk (BPS-11)	1	1	384,000		422,000
H062	Hostel Superintendent (BPS-10)	1	1	168,000		185,000
P088	Projectionist (BPS-09)	1	1	444,000		488,000
D112	Driver (BPS-06)	1	1	384,000		422,000
B013	Bearer (BPS-03)	1	1	180,000		198,000
C057	Chowkidar (BPS-03)	2	2	396,000		436,000
C095	Cook (BPS-03)	2	2	432,000		475,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		488,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				19,988,000	19,988,000	21,783,000
A012-1	TOTAL REGULAR ALLOWANCES				18,806,000	18,806,000	20,531,000
A01201	Senior Post Allowance				20,000	20,000	22,000
A01202	House Rent Allowance				3,020,000	3,020,000	3,300,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,300,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A0120E	Housing Subsidy Allowance				420,000	420,000	450,000
A01217	Medical Allowance				710,000	710,000	780,000
A0121T	Adhoc Relief Allowance 2013				280,000	280,000	300,000
A01224	Entertainment Allowance				29,000	29,000	30,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				144,000	144,000	144,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				450,000	450,000	500,000
A0124L	Weather Allowance				33,000	33,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,100,000	2,300,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,400,000	2,640,000
A0124X	Adhoc Relief Allowance 2023				7,300,000	7,300,000	8,000,000
A01270	Other				180,000	180,000	180,000
001	Others				180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,182,000	1,182,000	1,252,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5206	Regional Professional Development Centre (Male) Peshawar.					
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,180,000	1,180,000	1,250,000
A03	TOTAL OPERATING EXPENSES			703,000	703,000	823,000
A032	TOTAL COMMUNICATIONS			68,000	68,000	82,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			60,000	60,000	70,000
A033	TOTAL UTILITIES			330,000	330,000	380,000
A03301	Gas			80,000	80,000	80,000
A03303	Electricity			250,000	250,000	300,000
001	Electricity			250,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			184,000	184,000	220,000
A03805	Travelling Allowance			130,000	130,000	130,000
001	Travelling Allowance			130,000	130,000	130,000
A03806	Transportation of Goods			12,000	12,000	15,000
001	Transportation of Goods			12,000	12,000	15,000
A03807	P.O.L Charges A.planes			30,000	30,000	60,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	60,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			121,000	121,000	141,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service			1,000	1,000	1,000
	Rendered					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	60,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5206	Regional Professional Development Centre (Male) Peshawar.					
001	Others			40,000	40,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	140,000
A130	TOTAL TRANSPORT			25,000	25,000	50,000
A13001	Transport			25,000	25,000	50,000
001	Transport			25,000	25,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	50,000
A13101	Machinery and Equipment			20,000	20,000	50,000
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	40,000
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Male) Peshawar.				45,367,000	45,367,000	49,820,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SU4283	Regional Professional Development Centre (Female) Swabi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,091,000	29,091,000	30,116,000
A011	TOTAL PAY		27	27	17,410,000	17,410,000	17,410,000
A011-1	TOTAL PAY OF OFFICERS		12	12	13,017,000	13,017,000	13,017,000
A01101	Total Basic Pay Of Officer		12	12	13,016,000	13,016,000	13,016,000
P070	Principal	(BPS-20)	1	1	2,136,000		2,136,000
C122	Chief Instructor	(BPS-19)	1	1	1,104,000		1,104,000
I018	Instructor	(BPS-19)	1	1	1,800,000		1,800,000
I018	Instructor	(BPS-18)	6	6	5,600,000		5,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	960,000		960,000
L033	Librarian	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	1	1	816,000		816,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,393,000	4,393,000	4,393,000
A01151	Total Basic Pay Other Staff		15	15	4,392,000	4,392,000	4,392,000
D106	Drawing Master	(BPS-15)	1	1	620,000		620,000
S035	Senior Clerk	(BPS-14)	1	1	496,000		496,000
Q005	Qaria	(BPS-12)	1	1	480,000		480,000
H062	Hostel Superintendent	(BPS-10)	1	1	456,000		456,000
P088	Projectionist	(BPS-09)	1	1	384,000		384,000
B013	Bearer	(BPS-03)	1	1	192,000		192,000
C057	Chowkidar	(BPS-03)	2	2	384,000		384,000
C095	Cook	(BPS-03)	2	2	360,000		360,000
M010	Mali	(BPS-03)	1	1	300,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	360,000		360,000
S162	Sweeper	(BPS-03)	2	2	360,000		360,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SU4283	Regional Professional Development Centre (Female) Swabi.					
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>11,681,000</u>	<u>11,681,000</u>	<u>12,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,829,000</u>	<u>10,829,000</u>	<u>11,804,000</u>
A01201	Senior Post Allowance			10,000	10,000	10,000
A01202	House Rent Allowance			1,220,000	1,220,000	1,340,000
A01203	Conveyance Allowance			850,000	850,000	930,000
A01207	Washing Allowance			96,000	96,000	96,000
A01208	Dress Allowance			96,000	96,000	96,000
A0120D	Integrated Allowance			60,000	60,000	60,000
A01217	Medical Allowance			480,000	480,000	520,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000	200,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			130,000	130,000	140,000
A0124H	Special Allowance-2021			150,000	150,000	150,000
A0124L	Weather Allowance			8,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,450,000	1,450,000	1,595,000
A0124R	Adhoc Relief Allowance 2022			1,450,000	1,450,000	1,595,000
A0124X	Adhoc Relief Allowance 2023			4,500,000	4,500,000	4,900,000
A01270	Other			<u>147,000</u>	<u>147,000</u>	<u>160,000</u>
001	Others			147,000	147,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>852,000</u>	<u>852,000</u>	<u>902,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			850,000	850,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>556,000</u>	<u>568,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SU4283	Regional Professional Development Centre (Female) Swabi.					
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			40,000	40,000	45,000
A033	TOTAL UTILITIES			300,000	300,000	350,000
A03303	Electricity			300,000	300,000	350,000
001	Electricity			300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			112,000	112,000	135,000
A03805	Travelling Allowance			100,000	100,000	120,000
001	Travelling Allowance			100,000	100,000	120,000
A03808	Conveyance Charges			12,000	12,000	15,000
001	Conveyance Charges			12,000	12,000	15,000
A039	TOTAL GENERAL			96,000	96,000	26,000
A03901	Stationery			40,000	40,000	5,000
001	Stationery			40,000	40,000	5,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	5,000
001	Others			40,000	40,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,815,000	1,815,000	1,000
A041	TOTAL PENSION			1,815,000	1,815,000	1,000
A04114	Superannuation Encashment of L.P.R			1,815,000	1,815,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SU4283	Regional Professional Development Centre (Female) Swabi.					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Female) Swabi.				31,498,000	31,498,000	30,776,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Professional Development Centre (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,092,000	13,092,000	15,900,000
A011	TOTAL PAY		26	26	7,756,000	7,756,000	9,078,000
A011-1	TOTAL PAY OF OFFICERS		11	11	5,140,000	5,140,000	6,200,000
A01101	Total Basic Pay Of Officer		11	11	5,140,000	5,140,000	6,200,000
P070	Principal	(BPS-20)	1	1	920,000		1,100,000
C122	Chief Instructor	(BPS-19)	1	1	920,000		1,100,000
I018	Instructor	(BPS-19)	2	2	920,000		1,100,000
I018	Instructor	(BPS-18)	4	4	820,000		950,000
S587	Senior Librarian	(BPS-18)	1	1	720,000		850,000
I060	Instructor (I.T)	(BPS-17)	1	1	480,000		550,000
A057	Assistant	(BPS-16)	1	1	360,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	2,616,000	2,616,000	2,878,000
A01151	Total Basic Pay Other Staff		15	15	2,616,000	2,616,000	2,878,000
D106	Drawing Master	(BPS-15)	1	1	276,000		304,000
S035	Senior Clerk	(BPS-14)	1	1	348,000		383,000
Q005	Qaria	(BPS-12)	1	1	348,000		383,000
H062	Hostel Superintendent	(BPS-10)	1	1	132,000		145,000
P088	Projectionist	(BPS-09)	1	1	132,000		145,000
B013	Bearer	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	192,000		211,000
C095	Cook	(BPS-03)	2	2	240,000		264,000
M010	Mali	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		330,000
S162	Sweeper	(BPS-03)	2	2	300,000		330,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SW4476	Regional Professional Development Centre (Female) Swat					
A012	TOTAL ALLOWANCES			5,336,000	5,336,000	6,822,000
A012-1	TOTAL REGULAR ALLOWANCES			5,134,000	5,134,000	6,520,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			600,000	600,000	750,000
A01203	Conveyance Allowance			310,000	310,000	450,000
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			35,000	35,000	35,000
A01217	Medical Allowance			230,000	230,000	300,000
A0121T	Adhoc Relief Allowance 2013			80,000	80,000	100,000
A01224	Entertainment Allowance			15,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	80,000
A01233	Unattractive Area Allowance			130,000	130,000	200,000
001	Unattractive Area Allowance			130,000	130,000	200,000
A01238	Charge allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			220,000	220,000	300,000
A0124L	Weather Allowance			92,000	92,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	410,000	550,000
A0124R	Adhoc Relief Allowance 2022			620,000	620,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	2,200,000	2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			202,000	202,000	302,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			200,000	200,000	300,000
A03	TOTAL OPERATING EXPENSES			284,000	284,000	388,000
A032	TOTAL COMMUNICATIONS			38,000	38,000	52,000
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			30,000	30,000	40,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SW4476	Regional Professional Development Centre (Female) Swat					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,957,000</u>	<u>1,957,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,957,000</u>	<u>1,957,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,957,000	1,957,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SW4476	Regional Professional Development Centre (Female) Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			15,000	15,000	40,000
Regional Professional Development Centre (Female) Swat				15,369,000	15,369,000	16,380,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				207,979,000	207,979,000	225,101,000
A011	TOTAL PAY		188	188	111,782,000	111,782,000	121,067,000
A011-1	TOTAL PAY OF OFFICERS		100	100	75,230,000	75,230,000	80,860,000
A01101	Total Basic Pay Of Officer		100	100	74,860,000	74,860,000	80,450,000
C179	Chief Librarian	(BPS-20)	1	1	2,256,000		2,500,000
D063	Director	(BPS-20)	1	1	2,256,000		2,500,000
A238	Additional Director	(BPS-19)	3	3	3,840,000		4,200,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,020,000		1,200,000
D028	Deputy Director	(BPS-18)	8	8	9,192,000		10,000,000
A079	Assistant Director	(BPS-17)	23	23	18,160,000		19,500,000
A513	Assistant Director (IT)	(BPS-17)	5	5	2,556,000		2,800,000
C242	Coordinating Engineer	(BPS-17)	1	1	840,000		950,000
S166	Superintendent	(BPS-17)	5	5	4,800,000		5,200,000
A057	Assistant	(BPS-16)	16	16	12,000,000		13,000,000
C082	Computer Operator	(BPS-16)	32	32	13,620,000		14,000,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	4,320,000		4,600,000
A01102	Personal pay				370,000	370,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	36,552,000	36,552,000	40,207,000
A01151	Total Basic Pay Other Staff		88	88	36,552,000	36,552,000	40,207,000
S035	Senior Clerk	(BPS-14)	10	10	5,664,000		6,230,000
S115	Stenographer	(BPS-14)	4	4	4,356,000		4,792,000
S136	Sub Engineer	(BPS-12)	8	8	2,460,000		2,706,000
J013	Junior Clerk	(BPS-11)	22	22	9,000,000		9,900,000
P088	Projectionist	(BPS-09)	1	1	600,000		660,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
D112	Driver	(BPS-06)	12	12	4,044,000		4,448,000
D006	Daftari	(BPS-04)	2	2	528,000		581,000
B006	Behishti	(BPS-03)	1	1	600,000		660,000
C057	Chowkidar	(BPS-03)	2	2	660,000		726,000
N005	Naib Qasid	(BPS-03)	22	22	7,344,000		8,078,000
S162	Sweeper	(BPS-03)	4	4	1,296,000		1,426,000
A012	TOTAL ALLOWANCES				96,197,000	96,197,000	104,034,000
A012-1	TOTAL REGULAR ALLOWANCES				96,193,000	96,193,000	104,030,000
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				15,000,000	15,000,000	16,000,000
A01203	Conveyance Allowance				7,300,000	7,300,000	7,500,000
A01207	Washing Allowance				500,000	500,000	550,000
A01208	Dress Allowance				500,000	500,000	550,000
A0120D	Integrated Allowance				300,000	300,000	350,000
A0120E	Housing Subsidy Allowance				2,450,000	2,450,000	2,650,000
A01217	Medical Allowance				3,600,000	3,600,000	3,900,000
A0121T	Adhoc Relief Allowance 2013				1,200,000	1,200,000	1,300,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A01226	Computer Allowance				200,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015				750,000	750,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A0124G	IT Professional Allowance				1,823,000	1,823,000	2,000,000
A0124H	Special Allowance-2021				7,400,000	7,400,000	8,000,000
A0124L	Weather Allowance				150,000	150,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000,000	10,000,000	11,000,000
A0124R	Adhoc Relief Allowance 2022				10,000,000	10,000,000	11,000,000
A0124X	Adhoc Relief Allowance 2023				34,000,000	34,000,000	37,000,000
A01270	Other				900,000	900,000	950,000
001	Others				900,000	900,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR5207	Directorate of Elementary & Secondary Education Peshawar.					
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>45,981,000</u>	<u>45,981,000</u>	<u>42,861,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03201	Postage and Telegraph			700,000	700,000	700,000
A03202	Telephone and Trunk Call			1,600,000	1,600,000	1,600,000
A033	TOTAL UTILITIES			<u>10,050,000</u>	<u>10,050,000</u>	<u>10,500,000</u>
A03301	Gas			250,000	250,000	500,000
A03303	Electricity			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Electricity			9,000,000	9,000,000	9,000,000
A03305	POL fore Generator			800,000	800,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,230,000</u>	<u>18,230,000</u>	<u>17,410,000</u>
A03805	Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Travelling Allowance			5,000,000	5,000,000	5,000,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,830,000</u>	<u>12,830,000</u>	<u>12,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,830,000	12,830,000	12,000,000
A03808	Conveyance Charges			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001	Conveyance Charges			250,000	250,000	260,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR5207	Directorate of Elementary & Secondary Education Peshawar.					
A039	TOTAL GENERAL			15,301,000	15,301,000	12,551,000
A03901	Stationery			9,000,000	9,000,000	5,200,000
001	Stationery			9,000,000	9,000,000	5,200,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000	150,000	300,000
A03905	Newspapers Periodicals and Books			220,000	220,000	300,000
A03906	Uniforms and Protective Clothing			120,000	120,000	150,000
A03907	Advertising & Publicity			2,310,000	2,310,000	3,000,000
001	Advertising and Publicity			2,310,000	2,310,000	3,000,000
A03917	Law Charges			800,000	800,000	900,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			2,200,000	2,200,000	2,200,000
001	Others			2,200,000	2,200,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,500,000	2,500,000	2,500,000
A041	TOTAL PENSION			2,500,000	2,500,000	2,500,000
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			370,001,000	370,001,000	370,001,000
A052	TOTAL GRANTS-DOMESTIC			370,001,000	370,001,000	370,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			370,000,000	370,000,000	370,000,000
001	To Others			370,000,000	370,000,000	370,000,000
A06	TOTAL TRANSFERS			400,000	400,000	450,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR5207	Directorate of Elementary & Secondary Education Peshawar.					
A063	TOTAL ENTERTAINMENT & GIFTS			400,000	400,000	450,000
A06301	Entertainments & Gifts			400,000	400,000	450,000
001	Entertainment & Gifts			400,000	400,000	450,000
A09	TOTAL PHYSICAL ASSETS			527,000	527,000	505,000
A092	TOTAL COMPUTER EQUIPMENT			525,000	525,000	503,000
A09201	Hardware			75,000	75,000	2,000
001	Hardware			75,000	75,000	2,000
A09203	I.T. Equipment			450,000	450,000	501,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			450,000		
003	I.T. Equipment				450,000	501,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			6,350,000	6,350,000	3,450,000
A130	TOTAL TRANSPORT			5,000,000	5,000,000	2,000,000
A13001	Transport			5,000,000	5,000,000	2,000,000
001	Transport			5,000,000	5,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			900,000	900,000	1,000,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR5207	Directorate of Elementary & Secondary Education Peshawar.					
A13101	Machinery and Equipment			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Machinery and Equipment			900,000	900,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			450,000	450,000	450,000
Directorate of Elementary & Secondary Education Peshawar.				633,738,000	633,738,000	644,868,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8011	Establishment of District Delivery Unit in Directorate of E & SE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,512,000</u>	<u>9,512,000</u>	<u>10,459,000</u>
A011	TOTAL PAY		10	10	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
A079	Assistant Director	(BPS-17)	4	4	3,000,000		3,300,000
C082	Computer Operator	(BPS-16)	4	4	1,680,000		1,848,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
N005	Naib Qasid	(BPS-03)	2	2	420,000		462,000
A012	TOTAL ALLOWANCES				<u>4,412,000</u>	<u>4,412,000</u>	<u>4,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,411,000</u>	<u>4,411,000</u>	<u>4,848,000</u>
A01202	House Rent Allowance				830,000	830,000	900,000
A01203	Conveyance Allowance				380,000	380,000	420,000
A01207	Washing Allowance				24,000	24,000	25,000
A01208	Dress Allowance				24,000	24,000	25,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				160,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	55,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	40,000
A0124H	Special Allowance-2021				350,000	350,000	385,000
A0124L	Weather Allowance				8,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	500,000	550,000
A0124R	Adhoc Relief Allowance 2022				500,000	500,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,520,000	1,520,000	1,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8011	Establishment of District Delivery Unit in Directorate of E & SE					
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,000</u>	<u>755,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			12,000	12,000	18,000
A03202	Telephone and Trunk Call			35,000	35,000	50,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03301	Gas			40,000	40,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity			50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Transportation of Goods			15,000	15,000	25,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges			15,000	15,000	25,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>236,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	15,000	25,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8011	Establishment of District Delivery Unit in Directorate of E & SE					
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Entertainment & Gifts			20,000	20,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>303,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>301,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
003	I.T. Equipment			1,000	1,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Machinery and Equipment			60,000	60,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			15,000	15,000	50,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
Establishment of District Delivery Unit in Directorate of E & SE			10,193,000	10,193,000	11,677,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				91,729,000	91,729,000	100,100,000
A011	TOTAL PAY		87	87	51,890,000	51,890,000	57,077,000
A011-1	TOTAL PAY OF OFFICERS		36	36	39,410,000	39,410,000	43,351,000
A01101	Total Basic Pay Of Officer		36	36	39,000,000	39,000,000	42,900,000
C179	Chief Librarian	(BPS-20)	1	1	3,000,000		3,300,000
D063	Director	(BPS-20)	1	1	2,000,000		2,200,000
A238	Additional Director	(BPS-19)	3	3	4,800,000		5,280,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,500,000		1,650,000
S144	Subject Specialist	(BPS-19)	1	1	1,800,000		1,980,000
A164	Audiovisual Officer	(BPS-18)	1	1	1,800,000		1,980,000
D028	Deputy Director	(BPS-18)	1	1	1,248,000		1,373,000
S144	Subject Specialist	(BPS-18)	10	10	10,800,000		11,880,000
A007	Accounts Officer	(BPS-17)	1	1	1,128,000		1,241,000
A079	Assistant Director	(BPS-17)	3	3	2,304,000		2,534,000
A513	Assistant Director (IT)	(BPS-17)	1	1	1,000,000		1,100,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,152,000		1,267,000
S166	Superintendent	(BPS-17)	2	2	1,000,000		1,100,000
A057	Assistant	(BPS-16)	3	3	1,992,000		2,191,000
A166	Audit Officer	(BPS-16)	1	1	1,000,000		1,100,000
C082	Computer Operator	(BPS-16)	4	4	1,476,000		1,624,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,000,000		1,100,000
A01102	Personal pay				410,000	410,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	12,480,000	12,480,000	13,726,000
A01151	Total Basic Pay Other Staff		51	51	12,480,000	12,480,000	13,726,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
AD4335	Directorate of Curriculum & Teacher Education Abbottabad							
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,424,000			2,666,000
S035	Senior Clerk	(BPS-14)	7	7	2,424,000			2,666,000
E091	Evaluator	(BPS-11)	2	2	432,000			475,000
I038	Instructional Material Specialists	(BPS-11)	2	2	432,000			475,000
J013	Junior Clerk	(BPS-11)	9	9	2,160,000			2,376,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,000			198,000
P088	Projectionist	(BPS-09)	2	2	348,000			383,000
A147	Assistant Store Keeper	(BPS-06)	1	1	168,000			185,000
D112	Driver	(BPS-06)	4	4	864,000			950,000
B013	Bearer	(BPS-03)	2	2	384,000			422,000
C057	Chowkidar	(BPS-03)	2	2	336,000			370,000
C095	Cook	(BPS-03)	2	2	372,000			409,000
M010	Mali	(BPS-03)	1	1	144,000			158,000
N005	Naib Qasid	(BPS-03)	10	10	1,632,000			1,795,000
S162	Sweeper	(BPS-03)	1	1	180,000			198,000
A012	TOTAL ALLOWANCES				39,839,000	39,839,000	43,023,000	
A012-1	TOTAL REGULAR ALLOWANCES				37,933,000	37,933,000	41,271,000	
A01201	Senior Post Allowance				13,000	13,000	14,000	
A01202	House Rent Allowance				3,900,000	3,900,000	4,200,000	
A01203	Conveyance Allowance				2,500,000	2,500,000	2,600,000	
A01207	Washing Allowance				180,000	180,000	198,000	
A01208	Dress Allowance				180,000	180,000	198,000	
A0120D	Integrated Allowance				110,000	110,000	121,000	
A0120E	Housing Subsidy Allowance				70,000	70,000	77,000	
A01217	Medical Allowance				1,500,000	1,500,000	1,600,000	
A0121T	Adhoc Relief Allowance 2013				600,000	600,000	650,000	
A01224	Entertainment Allowance				7,000	7,000	8,000	
A01226	Computer Allowance				24,000	24,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				400,000	400,000	440,000	

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4335	Directorate of Curriculum & Teacher Education Abbottabad					
A01236	Deputation Allowance			144,000	144,000	158,000
A01238	Charge allowance			1,000	1,000	1,000
A0124G	IT Professional Allowance			370,000	370,000	400,000
A0124H	Special Allowance-2021			2,000,000	2,000,000	2,200,000
A0124L	Weather Allowance			64,000	64,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,600,000	4,600,000	5,000,000
A0124R	Adhoc Relief Allowance 2022			4,600,000	4,600,000	5,000,000
A0124X	Adhoc Relief Allowance 2023			16,000,000	16,000,000	17,600,000
A01270	Other			<u>670,000</u>	<u>670,000</u>	<u>680,000</u>
001	Others			670,000	670,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,906,000</u>	<u>1,906,000</u>	<u>1,752,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			<u>347,000</u>	<u>347,000</u>	<u>100,000</u>
001	Medical Charges			347,000	347,000	100,000
A01278	Leave Salary			<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
001	Leave Salary			58,000	58,000	1,000
A01289	Teaching Allowance			1,500,000	1,500,000	1,650,000
A03	TOTAL OPERATING EXPENSES			<u>4,585,000</u>	<u>4,585,000</u>	<u>5,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>355,000</u>	<u>355,000</u>	<u>460,000</u>
A03201	Postage and Telegraph			55,000	55,000	60,000
A03202	Telephone and Trunk Call			300,000	300,000	400,000
A033	TOTAL UTILITIES			<u>1,750,000</u>	<u>1,750,000</u>	<u>2,100,000</u>
A03301	Gas			1,000,000	1,000,000	1,200,000
A03303	Electricity			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001	Electricity			750,000	750,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,136,000</u>	<u>2,136,000</u>	<u>2,260,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4335	Directorate of Curriculum & Teacher Education Abbottabad					
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Transportation of Goods			18,000	18,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,200,000
A03808	Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Conveyance Charges			18,000	18,000	30,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>446,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery			140,000	140,000	200,000
A03902	Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Printing and publication			18,000	18,000	30,000
A03905	Newspapers Periodicals and Books			30,000	30,000	35,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			25,000	25,000	30,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,098,000</u>	<u>5,098,000</u>	<u>1,501,000</u>
A041	TOTAL PENSION			<u>5,098,000</u>	<u>5,098,000</u>	<u>1,501,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			5,097,000	5,097,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4335	Directorate of Curriculum & Teacher Education Abbottabad					
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Entertainment & Gifts			25,000	25,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>152,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000		
003	I.T. Equipment				100,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Transport			200,000	200,000	240,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4335	Directorate of Curriculum & Teacher Education Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			50,000	50,000	60,000
Directorate of Curriculum & Teacher Education Abbottabad				101,840,000	101,840,000	107,415,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4428	Deputy Director (PEACE) DCTE Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,810,000</u>	<u>3,810,000</u>	<u>3,900,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,050,000</u>
A03805	Travelling Allowance			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001	Travelling Allowance			2,800,000	2,800,000	2,800,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>850,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Printing and publication			100,000	100,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	250,000	250,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	Others			260,000	260,000	260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4428	Deputy Director (PEACE) DCTE Abbottabad					
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment				1,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>50,000</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>
001	Transport			35,000	35,000	50,000
Deputy Director (PEACE) DCTE Abbottabad				3,849,000	3,849,000	4,103,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4227	Regional Professional Development Centre (Male), Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			37,189,000	37,189,000	40,598,000
A011	TOTAL PAY	23	23	20,980,000	20,980,000	23,080,000
A011-1	TOTAL PAY OF OFFICERS	11	11	16,500,000	16,500,000	18,150,000
A01101	Total Basic Pay Of Officer	11	11	16,500,000	16,500,000	18,150,000
P070	Principal (BPS-20)	1	1	2,900,000		3,190,000
C604	Chief Instructor Physical Education (BPS-19)	8	8	9,500,000		10,450,000
L033	Librarian (BPS-17)	1	1	2,600,000		2,860,000
A057	Assistant (BPS-16)	1	1	1,500,000		1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	4,480,000	4,480,000	4,930,000
A01151	Total Basic Pay Other Staff	12	12	4,480,000	4,480,000	4,930,000
S035	Senior Clerk (BPS-14)	1	1	732,000		805,000
J013	Junior Clerk (BPS-11)	2	2	828,000		911,000
D006	Daftari (BPS-04)	1	1	456,000		502,000
B013	Bearer (BPS-03)	1	1	408,000		449,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
C095	Cook (BPS-03)	1	1	336,000		370,000
N005	Naib Qasid (BPS-03)	2	2	656,000		722,000
S162	Sweeper (BPS-03)	2	2	536,000		590,000
A012	TOTAL ALLOWANCES			16,209,000	16,209,000	17,518,000
A012-1	TOTAL REGULAR ALLOWANCES			15,207,000	15,207,000	16,416,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,900,000	1,900,000	1,950,000
A01203	Conveyance Allowance			950,000	950,000	1,000,000
A01207	Washing Allowance			108,000	108,000	108,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4227	Regional Professional Development Centre (Male), Karak					
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			65,000	65,000	72,000
A01217	Medical Allowance			620,000	620,000	650,000
A0121T	Adhoc Relief Allowance 2013			270,000	270,000	280,000
A01224	Entertainment Allowance			55,000	55,000	60,000
A0122C	Adhoc Relief Allowance - 2015			180,000	180,000	200,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			550,000	550,000	600,000
A0124L	Weather Allowance			8,000	8,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,820,000	1,820,000	2,000,000
A0124R	Adhoc Relief Allowance 2022			2,050,000	2,050,000	2,250,000
A0124X	Adhoc Relief Allowance 2023			6,500,000	6,500,000	7,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,102,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>359,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			8,000	8,000	12,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity			150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance			100,000	100,000	120,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4227	Regional Professional Development Centre (Male), Karak					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>116,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery			35,000	35,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
001	Machinery and Equipment			24,000	24,000	50,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4227	Regional Professional Development Centre (Male), Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			20,000	20,000	40,000
Regional Professional Development Centre (Male), Karak				37,594,000	37,594,000	41,113,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				78,252,000	78,252,000	84,860,000
A011	TOTAL PAY		93	93	44,112,000	44,112,000	47,312,000
A011-1	TOTAL PAY OF OFFICERS		52	52	31,260,000	31,260,000	34,380,000
A01101	Total Basic Pay Of Officer		52	52	31,200,000	31,200,000	34,320,000
C179	Chief Librarian	(BPS-20)	1	1	2,256,000		2,482,000
D063	Director	(BPS-20)	1	1	1,440,000		1,584,000
A873	Additional Director (Admn)	(BPS-19)	1	1	984,000		1,082,000
A874	Additional Director (Academic)	(BPS-19)	1	1	984,000		1,082,000
S044	Senior Instructor ASA	(BPS-19)	1	1	1,176,000		1,294,000
S044	Senior Instructor ASA	(BPS-18)	10	10	7,980,000		8,778,000
A513	Assistant Director (IT)	(BPS-17)	1	1	480,000		528,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	744,000		818,000
S144	Subject Specialist	(BPS-17)	5	5	3,048,000		3,353,000
A057	Assistant	(BPS-16)	1	1	480,000		528,000
A335	Accountant Cum Superintendent	(BPS-16)	1	1	420,000		462,000
C082	Computer Operator	(BPS-16)	2	2	1,152,000		1,267,000
I018	Instructor	(BPS-16)	6	6	2,760,000		3,036,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	576,000		634,000
T075	Teachers Trainer	(BPS-16)	19	19	6,720,000		7,392,000
A01102	Personal pay				60,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	12,852,000	12,852,000	12,932,000
A01151	Total Basic Pay Other Staff		41	41	12,816,000	12,816,000	12,896,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,624,000		1,750,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
L001	Laboratory Assistant	(BPS-14)	1	1	552,000		600,000
S035	Senior Clerk	(BPS-14)	4	4	1,724,000		1,850,000
A005	Accountant	(BPS-11)	1	1	408,000		440,000
C011	Care Taker	(BPS-11)	1	1	504,000		550,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,320,000		1,450,000
T012	Technician	(BPS-11)	1	1	408,000		440,000
H062	Hostel Superintendent	(BPS-10)	1	1	456,000		450,000
D112	Driver	(BPS-06)	3	3	816,000		816,000
B013	Bearer	(BPS-03)	3	3	696,000		700,000
B122	Bearer (Female)	(BPS-03)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	5	5	1,008,000		800,000
C095	Cook	(BPS-03)	1	1	144,000		350,000
M010	Mali	(BPS-03)	4	4	1,008,000		800,000
N005	Naib Qasid	(BPS-03)	5	5	1,152,000		800,000
S162	Sweeper	(BPS-03)	3	3	696,000		800,000
A01152	Personal pay				36,000	36,000	36,000
A012	TOTAL ALLOWANCES				34,140,000	34,140,000	37,548,000
A012-1	TOTAL REGULAR ALLOWANCES				32,538,000	32,538,000	35,796,000
A01201	Senior Post Allowance				10,000	10,000	10,000
A01202	House Rent Allowance				5,400,000	5,400,000	5,900,000
A01203	Conveyance Allowance				2,300,000	2,300,000	2,500,000
A01207	Washing Allowance				200,000	200,000	220,000
A01208	Dress Allowance				200,000	200,000	220,000
A0120D	Integrated Allowance				120,000	120,000	132,000
A0120E	Housing Subsidy Allowance				170,000	170,000	170,000
A01217	Medical Allowance				1,200,000	1,200,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				450,000	450,000	500,000
A01224	Entertainment Allowance				20,000	20,000	22,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5209	Directorate of Professional Development (DPD)					
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000	350,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			72,000	72,000	72,000
A0124G	IT Professional Allowance			380,000	380,000	420,000
A0124H	Special Allowance-2021			1,000,000	1,000,000	1,100,000
A0124L	Weather Allowance			56,000	56,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,500,000	3,500,000	3,900,000
A0124R	Adhoc Relief Allowance 2022			3,800,000	3,800,000	4,200,000
A0124X	Adhoc Relief Allowance 2023			12,700,000	12,700,000	14,000,000
A01270	Other			<u>660,000</u>	<u>660,000</u>	<u>720,000</u>
001	Others			660,000	660,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,752,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,600,000	1,600,000	1,750,000
A03	TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>4,245,000</u>	<u>4,935,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			150,000	150,000	200,000
A033	TOTAL UTILITIES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,451,000</u>
A03301	Gas			10,000	10,000	1,000
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
001	Electricity			1,200,000	1,200,000	1,450,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5209	Directorate of Professional Development (DPD)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,160,000</u>	<u>2,160,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transportation of Goods			20,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Conveyance Charges			40,000	40,000	50,000
A039	TOTAL GENERAL			<u>684,000</u>	<u>684,000</u>	<u>933,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and publication			20,000	20,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	20,000
A03906	Uniforms and Protective Clothing			12,000	12,000	20,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Advertising and Publicity			15,000	15,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others			300,000	300,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,295,000</u>	<u>3,295,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,295,000</u>	<u>3,295,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,295,000	3,295,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5209	Directorate of Professional Development (DPD)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>52,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000		
003	I.T. Equipment				50,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>200,000</u>
A13001	Transport			<u>115,000</u>	<u>115,000</u>	<u>200,000</u>
001	Transport			115,000	115,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5209	Directorate of Professional Development (DPD)					
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment			250,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			20,000	20,000	70,000
Directorate of Professional Development (DPD)				86,230,000	86,230,000	90,769,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD5179	Addl: Director TPD,DCTE Abbottabad					
A03	TOTAL OPERATING EXPENSES			1,561,000	1,561,000	1,631,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,310,000	1,310,000	1,350,000
A03805	Travelling Allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes			110,000	110,000	150,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	150,000
A039	TOTAL GENERAL			251,000	251,000	281,000
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	60,000
001	Others			50,000	50,000	60,000
Addl: Director TPD,DCTE Abbottabad				1,561,000	1,561,000	1,631,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				527,270,000	527,270,000	499,673,000
A011	TOTAL PAY		330	330	162,940,000	162,940,000	178,948,000
A011-1	TOTAL PAY OF OFFICERS		162	162	125,156,000	125,156,000	137,386,000
A01101	Total Basic Pay Of Officer		162	162	120,776,000	120,776,000	132,856,000
C181	Consultant	(Special)	2	2	4,056,000		4,462,000
C049	Chief Planning Officer	(BPS-20)	1	1	2,936,000		3,230,000
S014	Secretary	(BPS-20)	1	1	1,380,000		1,518,000
S247	Special Secretary	(BPS-20)	2	2	2,676,000		2,944,000
A018	Additional Secretary	(BPS-19)	4	4	5,700,000		6,270,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,200,000		1,320,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,476,000		1,624,000
D576	Director IT	(BPS-19)	1	1	1,440,000		1,584,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	1,020,000		1,122,000
D052	Deputy Secretary	(BPS-18)	9	9	8,820,000		9,702,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,540,000		1,694,000
P399	Provincial Coordinator	(BPS-18)	1	1	1,540,000		1,694,000
S058	Senior Planning Officer	(BPS-18)	5	5	3,996,000		4,396,000
A007	Accounts Officer	(BPS-17)	2	2	1,380,000		1,518,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,080,000		1,188,000
A513	Assistant Director (IT)	(BPS-17)	2	2	1,540,000		1,694,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	1,700,000		1,870,000
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	3,120,000		3,432,000
N036	Net Work Administrator	(BPS-17)	1	1	1,500,000		1,650,000
P038	Planning Officer	(BPS-17)	5	5	3,300,000		3,630,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
P075	Private Secretary	(BPS-17)	3	3	2,196,000		2,416,000
S022	Section Officer	(BPS-17)	25	25	19,540,000		21,494,000
S112	Statistical Officer	(BPS-17)	1	1	1,540,000		1,694,000
S166	Superintendent	(BPS-17)	14	14	11,360,000		12,496,000
A057	Assistant	(BPS-16)	31	31	13,620,000		14,982,000
C082	Computer Operator	(BPS-16)	22	22	12,000,000		13,200,000
P021	Personal Assistant	(BPS-16)	5	5	2,760,000		3,036,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	5,040,000		5,544,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,320,000		1,452,000
A01102	Personal pay				900,000	900,000	950,000
A01103	Special Pay				300,000	300,000	330,000
A01105	Qualification Pay				180,000	180,000	250,000
A01106	Total Pay of contract officer				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>37,784,000</u>	<u>37,784,000</u>	<u>41,562,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>168</u>	<u>37,764,000</u>	<u>37,764,000</u>	<u>41,540,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	432,000		475,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	8,004,000		8,804,000
S035	Senior Clerk	(BPS-14)	8	8	2,760,000		3,036,000
J013	Junior Clerk	(BPS-11)	32	32	7,884,000		8,672,000
D482	Driver cum Supervisor	(BPS-08)	2	2	600,000		660,000
S396	Senior Driver	(BPS-07)	3	3	720,000		792,000
D112	Driver	(BPS-06)	25	25	5,160,000		5,676,000
D006	Daftari	(BPS-04)	12	12	2,016,000		2,218,000
Q004	Qasid	(BPS-04)	3	3	636,000		700,000
C057	Chowkidar	(BPS-03)	2	2	240,000		264,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
F001	Farash	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	51	51	8,484,000		9,332,000
S162	Sweeper	(BPS-03)	3	3	588,000		647,000
A01152	Personal pay				20,000	20,000	22,000
A012	TOTAL ALLOWANCES				364,330,000	364,330,000	320,725,000
A012-1	TOTAL REGULAR ALLOWANCES				363,079,000	363,079,000	319,474,000
A01201	Senior Post Allowance				40,000	40,000	44,000
A01202	House Rent Allowance				28,000,000	28,000,000	29,000,000
A01203	Conveyance Allowance				9,000,000	9,000,000	9,800,000
A01207	Washing Allowance				1,100,000	1,100,000	1,200,000
A01208	Dress Allowance				1,100,000	1,100,000	1,200,000
A0120D	Integrated Allowance				800,000	800,000	800,000
A0120E	Housing Subsidy Allowance				1,500,000	1,500,000	1,600,000
A01217	Medical Allowance				6,000,000	6,000,000	6,000,000
A0121J	Transport monetization Allowance				5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance				600,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,400,000	1,500,000
A01224	Entertainment Allowance				35,000	35,000	35,000
A01226	Computer Allowance				200,000	200,000	220,000
A01228	Orderly Allowance				800,000	800,000	800,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	1,000,000	1,000,000
A0122N	Special Conveyance Allowance to Disbale Employees				144,000	144,000	150,000
A0122S	Utility Allowance				40,000	40,000	45,000
A01235	Secretariat allowance				200,000	200,000	220,000
A01236	Deputation Allowance				950,000	950,000	950,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				46,000,000	46,000,000	46,000,000
A0123U	Planning Performance Allowance				75,000,000	75,000,000	12,000,000
A0123V	Secretariat Performance Allowance				110,000,000	110,000,000	120,000,000
A01241	Utility allowance for electricity				1,300,000	1,300,000	1,400,000
A0124G	IT Professional Allowance				2,500,000	2,500,000	2,700,000
A0124H	Special Allowance-2021				5,000,000	5,000,000	5,300,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5210	Secretary Elementary & Secondary Education Department.					
A0124L	Weather Allowance			320,000	320,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	550,000	550,000
A0124R	Adhoc Relief Allowance 2022			14,000,000	14,000,000	15,400,000
A0124X	Adhoc Relief Allowance 2023			50,000,000	50,000,000	55,000,000
A01250	Incentive Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Incentive Allowance			150,000	150,000	160,000
A01270	Other			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>1,251,000</u>	<u>1,251,000</u>
A01271	Overtime Allowance			800,000	800,000	850,000
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Medical Charges			350,000	350,000	300,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>41,026,000</u>	<u>41,026,000</u>	<u>84,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,200,000</u>
A03201	Postage and Telegraph			700,000	700,000	800,000
A03202	Telephone and Trunk Call			2,800,000	2,800,000	3,400,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03305	POL fore Generator			1,000,000	1,000,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration			1,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,150,000</u>	<u>19,150,000</u>	<u>19,000,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5210	Secretary Elementary & Secondary Education Department.					
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
001	Travelling Allowance			3,500,000	3,500,000	3,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,500,000</u>	<u>15,500,000</u>	<u>15,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			15,500,000	15,500,000	15,000,000
A03808	Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Conveyance Charges			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>17,375,000</u>	<u>17,375,000</u>	<u>60,351,000</u>
A03901	Stationery			<u>8,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001	Stationery			8,000,000	8,000,000	6,000,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Printing and publication			1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	80,000	150,000
A03905	Newspapers Periodicals and Books			700,000	700,000	600,000
A03906	Uniforms and Protective Clothing			195,000	195,000	200,000
A03907	Advertising & Publicity			<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
001	Advertising and Publicity			5,000,000	5,000,000	50,000,000
A03917	Law Charges			600,000	600,000	800,000
A03919	Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			200,000	200,000	1,000
A03970	Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others			1,600,000	1,600,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,712,000</u>	<u>1,712,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>1,712,000</u>	<u>1,712,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,712,000	1,712,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,937,856,000</u>	<u>5,937,856,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,937,856,000</u>	<u>5,937,856,000</u>	<u>2,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5210	Secretary Elementary & Secondary Education Department.					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>5,937,855,000</u>	<u>5,937,855,000</u>	<u>1,000</u>
001	To Others			5,937,855,000	5,937,855,000	1,000
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Entertainment & Gifts			800,000	800,000	800,000
A09	TOTAL PHYSICAL ASSETS			<u>3,203,000</u>	<u>3,203,000</u>	<u>803,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,200,000</u>	<u>3,200,000</u>	<u>800,000</u>
A09203	I.T. Equipment			<u>3,200,000</u>	<u>3,200,000</u>	<u>800,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			3,200,000		
003	I.T. Equipment				3,200,000	800,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5210	Secretary Elementary & Secondary Education Department.					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001	Transport			5,000,000	5,000,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Machinery and Equipment			650,000	650,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			350,000	350,000	500,000
Secretary Elementary & Secondary Education Department.				6,517,867,000	6,517,867,000	593,629,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5211	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>66,768,000</u>
A012	TOTAL ALLOWANCES					<u>66,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>66,768,000</u>
A01270	Other					<u>66,768,000</u>
086	L.S. for Pay increase					66,768,000
A03	TOTAL OPERATING EXPENSES			<u>2,790,000,000</u>	<u>2,790,000,000</u>	<u>1,291,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000,000</u>	<u>80,000,000</u>	<u>41,000,000</u>
A03801	Training - domestic			<u>80,000,000</u>	<u>80,000,000</u>	<u>41,000,000</u>
004	DPD Leadership & Management			80,000,000	80,000,000	20,000,000
005	Continous Professional Development (CPD)					20,000,000
007	DPD Induction Program					1,000,000
A039	TOTAL GENERAL			<u>2,710,000,000</u>	<u>2,710,000,000</u>	<u>1,250,000,000</u>
A03970	Others			<u>2,710,000,000</u>	<u>2,710,000,000</u>	<u>1,250,000,000</u>
037	L.S. at the disposal of F.D.			2,300,000,000	2,300,000,000	1,200,000,000
170	Communication Strategy			5,000,000	5,000,000	50,000,000
182	Equity Options for Innovative approaches in Education Sector			400,000,000	400,000,000	
222	Accelerated Education Program (AEP)			5,000,000	5,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,450,000,000</u>	<u>4,450,000,000</u>	<u>9,100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,450,000,000</u>	<u>4,450,000,000</u>	<u>9,100,000,000</u>
A05270	To Others			<u>4,450,000,000</u>	<u>4,450,000,000</u>	<u>9,100,000,000</u>
157	Grant for talented students..			50,000,000	50,000,000	100,000,000
227	Grant to Elementary & Secondary Education Foundation.			400,000,000	400,000,000	
290	Provision of Free Text Books			4,000,000,000	4,000,000,000	9,000,000,000
Lump Sum Allocation				7,240,000,000	7,240,000,000	10,457,768,000

096101 SECRETARIAT/POLICY/CURRICULUM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8916	Elementary Secondary Education Foundatio (E&EF)					
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>
227	Grant to Elementary & Secondary Education Foundation.					250,000,000
Elementary Secondary Education Foundatio (E&EF)						250,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,439	8,299,991,000	8,299,991,000	4,430,158,000	6,905,506,000	11,335,664,000
TOTAL	7,439	8,299,991,000	8,299,991,000	4,430,158,000	6,905,506,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	0
Voted:	11,335,664,000
Total:	11,335,664,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
022101	CIVIL DEFENCE	244,968,000	244,968,000	258,042,000
022101	CIVIL DEFENCE	37,375,000	37,375,000	38,690,000
107102	REHABILITATION AND RESETTLEMENT	8,017,648,000	8,017,648,000	11,038,932,000
TOTAL		8,299,991,000	8,299,991,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	10,228,000	10,228,000	11,033,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	159,509,000	159,509,000	171,474,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	9,000	9,000	9,000
BD4201	Controller Civil Defence Buner	3,863,000	3,863,000	4,112,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	9,000	9,000	9,000
BD4414	RESCUE 1122 DISTRICT BUNER	103,325,000	103,325,000	108,215,000
BM4174	Controller Civil Defence Battagram	7,666,000	7,666,000	7,942,000
BM4199	Rescue 1122 District Battagram	40,447,000	40,447,000	41,631,000
BU4457	Controller Civil Defence Bannu	8,835,000	8,835,000	8,984,000
BU4513	Rescue 1122 District Bannu	104,767,000	104,767,000	110,937,000
CA4292	Controller Civil Defence Charsadda	13,322,000	13,322,000	14,044,000
CA4326	Rescue 1122 District Charsadda	155,674,000	155,674,000	166,242,000
CL4299	Controller Civil Defence Chitral	12,485,000	12,485,000	13,088,000
CL4342	Rescue 1122 District Chitral	164,782,000	164,782,000	176,667,000
CU4353	Rescue 1122 District Chitral Upper	46,952,000	46,952,000	48,088,000
DA4326	Controller Civil Defence Dir Lower	12,861,000	12,861,000	13,595,000
DA4516	Rescue 1122 District Dir Lower	104,688,000	104,688,000	108,154,000
DI4400	Controller Civil Defence D.I.Khan	10,462,000	10,462,000	11,066,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	166,898,000	166,898,000	177,423,000
DP4215	Controller Civil Defence Dir Upper	12,427,000	12,427,000	13,042,000
DP4241	Rescue 1122 District Dir Upper	118,504,000	118,504,000	124,356,000
HG4179	Controller Civil Defence Hangu	6,693,000	6,693,000	6,683,000
HG4326	RESCUE 1122 DISTRICT HANGU	91,856,000	91,856,000	98,591,000
HR4348	Controller Civil Defence Haripur	7,036,000	7,036,000	7,375,000
HR4374	Rescue 1122 District Haripur	80,069,000	80,069,000	85,250,000
KD4145	Controller Civil Defence Kohistan Upper	4,424,000	4,424,000	4,721,000
KD4175	Rescue 1122 District Kohistan Upper	26,557,000	26,557,000	26,343,000
KK4262	Controller Civil Defence Karak	7,000,000	7,000,000	7,199,000
KK4541	RESCUE 1122 DISTRICT KARAK	102,610,000	102,610,000	106,495,000
KO4002	Controller Civil Defence Kohistan Lower	6,516,000	6,516,000	6,762,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER	55,387,000	55,387,000	57,706,000
KT4429	Controller Civil Defence Kohat	10,590,000	10,590,000	11,330,000
KT4483	Rescue 1122 District Kohat	199,310,000	199,310,000	216,284,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	9,000	9,000	9,000
LK4227	Controller Civil Defence Lakki Marwat	6,567,000	6,567,000	6,942,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT	89,683,000	89,683,000	94,166,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	8,634,000	8,634,000	8,979,000
MA4392	Rescue 1122 District Mansehra	87,361,000	87,361,000	92,199,000
MD4288	Controller Civil Defence Malakand	8,799,000	8,799,000	9,692,000
MD4634	RESCUE 1122 DISTRICT MALAKAND	95,945,000	95,945,000	100,256,000
MR4399	Controller Civil Defence Mardan	15,698,000	15,698,000	16,484,000
MR4726	Rescue 1122 Mardan	283,402,000	283,402,000	305,695,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	81,357,000	81,357,000	87,033,000
NR4303	Controller Civil Defence Nowshera	13,879,000	13,879,000	14,479,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	258,220,000	258,220,000	279,151,000
PA4053	Rescue 1122 District Kolai Pallas	27,000	27,000	27,000
PR4943	Relief Rehabilitation & Settlement Department	92,393,000	92,393,000	103,995,000
PR4964	Director Relief PDMA	2,754,275,000	2,754,275,000	2,500,000,000
PR4976	Civil Defence Provincial	37,375,000	37,375,000	38,690,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	103,375,000	103,375,000	189,707,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	498,263,000	498,263,000	535,783,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	600,880,000	600,880,000	873,226,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	5,434,000	5,434,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	500,000,000	500,000,000	3,146,673,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	169,236,000	169,236,000	181,568,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	2,412,000	2,412,000	2,654,000
SH4198	Controller Civil Defence Shangla	7,514,000	7,514,000	7,883,000
SH4631	RESCUE 1122 DISTRICT SHANGLA	95,194,000	95,194,000	98,030,000
SU4335	Controller Civil Defence Swabi	12,466,000	12,466,000	13,286,000
SU4362	Rescue 1122 District Swabi	160,465,000	160,465,000	171,620,000
SW4516	Controller Civil Defence Swat	11,584,000	11,584,000	11,851,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	367,405,000	367,405,000	397,558,000
TG4043	Controller Civil Defence Tor Ghar	4,279,000	4,279,000	4,768,000
TG4071	Rescue 1122 District Torghar	18,460,000	18,460,000	17,553,000
TK4171	Controller Civil Defence Tank	4,160,000	4,160,000	4,354,000
TK4485	Rescue 1122 District Tank	32,499,000	32,499,000	33,155,000
CU4352	Controller Civil Defence Chitral Upper	10,139,000	10,139,000	10,899,000
PA4052	Controller Civil Defence Kolai Pallas	6,841,000	6,841,000	7,449,000
TOTAL		8,299,991,000	8,299,991,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,898,138,000</u>	<u>3,898,138,000</u>	<u>4,430,158,000</u>
A011	PAY	<u>1,832,608,000</u>	<u>1,832,608,000</u>	<u>2,015,846,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>457,559,000</u>	<u>457,559,000</u>	<u>503,319,000</u>
A01101	Basic Pay Of Officer	457,316,000	457,316,000	503,051,000
A01102	Personal pay	10,000	10,000	11,000
A01103	Special Pay	73,000	73,000	81,000
A01105	Qualification Pay	160,000	160,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,375,049,000</u>	<u>1,375,049,000</u>	<u>1,512,527,000</u>
A01151	Basic Pay Other Staff	1,375,024,000	1,375,024,000	1,512,500,000
A01152	Personal pay	25,000	25,000	27,000
A012	ALLOWANCES	<u>2,065,530,000</u>	<u>2,065,530,000</u>	<u>2,414,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,057,802,000</u>	<u>2,057,802,000</u>	<u>2,410,253,000</u>
A01201	Senior Post Allowance	38,000	38,000	42,000
A01202	House Rent Allowance	217,208,000	217,208,000	238,932,000
A01203	Conveyance Allowance	178,382,000	178,382,000	196,223,000
A01207	Washing Allowance	25,207,000	25,207,000	27,734,000
A01208	Dress Allowance	25,108,000	25,108,000	27,626,000
A0120D	Integrated Allowance	15,048,000	15,048,000	16,555,000
A0120E	Housing Subsidy Allowance	37,832,000	37,832,000	41,616,000
A0120N	Special allowances @ 30% of basic pay for Secretar	120,000	120,000	132,000
A01210	Risk Allowance	254,395,000	254,395,000	279,835,000
A01216	Qualification Allowance	3,000	3,000	3,000
A01217	Medical Allowance	101,304,000	101,304,000	111,441,000
A0121Q	Audit and Accounts Allowance	872,000	872,000	959,000
A0121T	Adhoc Relief Allowance 2013	5,009,000	5,009,000	5,512,000
A01224	Entertainment Allowance	57,000	57,000	64,000
A01226	Computer Allowance	8,444,000	8,444,000	9,291,000
A01227	Project allowance	28,781,000	28,781,000	31,659,000
A01228	Orderly Allowance	575,000	575,000	633,000
A0122C	Adhoc Relief Allowance - 2015	3,480,000	3,480,000	3,831,000
A0122M	Adhoc Releif Allowance 2016	2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,216,000	1,216,000	1,337,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000	4,000	4,000
A01233	Unattractive Area Allowance	22,714,000	22,714,000	24,986,000
A01236	Deputation Allowance	4,239,000	4,239,000	4,663,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01239	Special allowance	176,000	176,000	193,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	45,285,000	45,285,000	49,814,000
A0123G	Ad-hoc Relief Allowance-2018	4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019	4,000	4,000	4,000
A0123U	Planning Performance Allowance	501,000	501,000	551,000
A0123V	Secretariat Performance Allowance	20,000,000	20,000,000	22,000,000
A01241	Utility allowance for electricity	500,000	500,000	550,000
A01244	Adhoc relief	52,000	52,000	57,000
A0124C	Disparity Reduction Allowance	1,012,000	1,012,000	1,113,000
A0124F	Adhoc Relief Allowance-2021	409,000	409,000	450,000
A0124G	IT Professional Allowance	1,548,000	1,548,000	1,702,000
A0124H	Special Allowance-2021	149,815,000	149,815,000	164,798,000
A0124L	Weather Allowance	15,604,000	15,604,000	17,166,000
A0124N	Disparity Reduction Allowance 2022- 15%	152,167,000	152,167,000	167,379,000
A0124R	Adhoc Relief Allowance 2022	158,859,000	158,859,000	174,747,000
A0124X	Adhoc Relief Allowance 2023	559,053,000	559,053,000	614,958,000
A01250	Incentive Allowance	22,395,000	22,395,000	24,541,000
A01270	Other	380,000	380,000	147,146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,728,000</u>	<u>7,728,000</u>	<u>4,059,000</u>
A01271	Overtime Allowance	37,000	37,000	41,000
A01274	Medical Charges	4,092,000	4,092,000	58,000
A01278	Leave Salary	448,000	448,000	493,000
A01284	Firewood Allowance	3,151,000	3,151,000	3,467,000
A03	TOTAL OPERATING EXPENSES	<u>3,993,707,000</u>	<u>3,993,707,000</u>	<u>6,266,309,000</u>
A032	COMMUNICATIONS	<u>10,382,000</u>	<u>10,382,000</u>	<u>12,060,000</u>
A03201	Postage and Telegraph	858,000	858,000	764,000
A03202	Telephone and Trunk Call	9,501,000	9,501,000	11,284,000
A03205	Courier and pilot service	23,000	23,000	12,000
A033	UTILITIES	<u>71,342,000</u>	<u>71,342,000</u>	<u>86,186,000</u>
A03301	Gas	2,980,000	2,980,000	3,038,000
A03302	Water	457,000	457,000	381,000
A03303	Electricity	65,391,000	65,391,000	80,137,000
A03305	POL fore Generator	2,514,000	2,514,000	2,630,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>6,006,000</u>	<u>6,006,000</u>	<u>5,863,000</u>
A03402	Rent for Office Building	6,006,000	6,006,000	5,863,000
A036	MOTOR VEHICLES	<u>1,381,000</u>	<u>1,381,000</u>	<u>1,221,000</u>
A03603	Registration	1,381,000	1,381,000	1,221,000
A038	TRAVEL & TRANSPORTATION	<u>582,134,000</u>	<u>582,134,000</u>	<u>530,682,000</u>
A03805	Travelling Allowance	15,781,000	15,781,000	4,200,000
A03806	Transportation of Goods	307,000	307,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	565,254,000	565,254,000	525,604,000
A03808	Conveyance Charges	768,000	768,000	744,000
A03809	CNG Charges (Govt)	14,000	14,000	1,000
A03826	Transportation of Goods	10,000	10,000	1,000
A039	GENERAL	<u>3,322,462,000</u>	<u>3,322,462,000</u>	<u>5,630,297,000</u>
A03901	Stationery	9,810,000	9,810,000	6,475,000
A03902	Printing and Publication	6,482,000	6,482,000	4,387,000
A03905	Newspapers Periodicals and Books	51,000	51,000	100,000
A03906	Uniforms and Protective Clothing	1,000	1,000	80,001,000
A03907	Advertising & Publicity	1,220,000	1,220,000	363,000
A03917	Law Charges	1,278,000	1,278,000	1,116,000
A03918	Exhibitions Fairs and Other National Celebrations	970,000	970,000	850,000
A03927	Purchase of Drug and Medicines	16,850,000	16,850,000	14,250,000
A03940	Unforeseen expenditure	616,000	616,000	
A03942	Cost of Other Stores	20,950,000	20,950,000	14,400,000
A03970	Others	3,264,234,000	3,264,234,000	5,508,355,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,583,000</u>	<u>12,583,000</u>	<u>9,926,000</u>
A041	PENSION	<u>12,583,000</u>	<u>12,583,000</u>	<u>9,926,000</u>
A04101	Pension	7,061,000	7,061,000	5,000,000
A04114	Superannuation Encashment of L.P.R	5,522,000	5,522,000	4,926,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>259,600,000</u>	<u>259,600,000</u>	<u>506,356,000</u>
A052	GRANTS-DOMESTIC	<u>259,600,000</u>	<u>259,600,000</u>	<u>506,356,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,600,000	9,600,000	6,356,000
A05270	To Others	250,000,000	250,000,000	500,000,000
A06	TOTAL TRANSFERS	<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts	1,100,000	1,100,000	900,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>200,000</u>	<u>3,018,000</u>
A092	COMPUTER EQUIPMENT			<u>1,863,000</u>
A09201	Hardware			1,242,000
A09202	Software			118,000
A09203	I.T. Equipment			503,000
A093	COMMODITY PURCHASES			<u>1,000</u>
A09301	Food			1,000
A095	PURCHASE OF TRANSPORT			<u>6,000</u>
A09501	Transport			6,000
A096	PURCHASE OF PLANT & MACHINERY			<u>621,000</u>
A09601	Plant and Machinery			621,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>527,000</u>
A09701	Furniture and fixtures	200,000	200,000	527,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>134,663,000</u>	<u>134,663,000</u>	<u>118,997,000</u>
A130	TRANSPORT	<u>122,270,000</u>	<u>122,270,000</u>	<u>107,901,000</u>
A13001	Transport	122,270,000	122,270,000	107,901,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>4,838,000</u>	<u>4,838,000</u>	<u>5,315,000</u>
A13101	Machinery and Equipment	4,838,000	4,838,000	5,315,000
A132	FURNITURE AND FIXTURE	<u>3,135,000</u>	<u>3,135,000</u>	<u>3,380,000</u>
A13201	Furniture and Fixture	3,135,000	3,135,000	3,380,000
A133	BUILDINGS AND STRUCTURE	<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
A13301	Office Buildings	1,055,000	1,055,000	500,000
A137	COMPUTER EQUIPMENT	<u>3,365,000</u>	<u>3,365,000</u>	<u>1,901,000</u>
A13701	Hardware	2,230,000	2,230,000	1,648,000
A13702	Software	1,115,000	1,115,000	252,000
A13703	I.T. Equipment	20,000	20,000	1,000
NET TOTAL		8,299,991,000	8,299,991,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	772			772	155,415,000
04	75			75	12,518,000
05	99			99	21,532,000
06	1635			1635	297,580,000
07	119			119	25,694,000
08	171			171	38,097,000
10	1			1	568,000
11	1126			1126	296,104,000
12	2153			2153	588,716,000
14	102			102	54,634,000
15	55			55	21,642,000
16	865			865	298,117,000
17	166			166	118,006,000
18	83			83	63,105,000
19	14			14	16,254,000
20	3			3	7,569,000
TOTAL	7439			7439	2,015,551,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
AD4432	Controller Civil Defence Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,620,000	8,620,000	9,486,000
A011	TOTAL PAY		16	16	4,045,000	4,045,000	4,452,000
A011-1	TOTAL PAY OF OFFICERS		1	1	687,000	687,000	756,000
A01101	Total Basic Pay Of Officer		1	1	687,000	687,000	756,000
C060	Civil Defence Officer	(BPS-17)	1	1	687,000		756,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	3,358,000	3,358,000	3,696,000
A01151	Total Basic Pay Other Staff		15	15	3,337,000	3,337,000	3,673,000
I019	Instructor Grade-1	(BPS-15)	2	2	615,000		677,000
S035	Senior Clerk	(BPS-14)	1	1	370,000		407,000
I020	Instructor Grade-2	(BPS-12)	4	4	775,000		853,000
J013	Junior Clerk	(BPS-11)	1	1	287,000		316,000
I021	Instructor Grade-3	(BPS-08)	4	4	409,000		450,000
C057	Chowkidar	(BPS-03)	1	1	287,000		316,000
N005	Naib Qasid	(BPS-03)	1	1	297,000		327,000
S162	Sweeper	(BPS-03)	1	1	297,000		327,000
A01152	Personal pay				21,000	21,000	23,000
A012	TOTAL ALLOWANCES				4,575,000	4,575,000	5,034,000
A012-1	TOTAL REGULAR ALLOWANCES				4,575,000	4,575,000	5,033,000
A01202	House Rent Allowance				495,000	495,000	545,000
A01203	Conveyance Allowance				423,000	423,000	465,000
A01207	Washing Allowance				31,000	31,000	34,000
A01208	Dress Allowance				31,000	31,000	34,000
A0120D	Integrated Allowance				19,000	19,000	21,000
A01217	Medical Allowance				246,000	246,000	271,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
AD4432	Controller Civil Defence Abbottabad					
A0124H	Special Allowance-2021			486,000	486,000	535,000
A0124L	Weather Allowance			15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			496,000	496,000	546,000
A0124R	Adhoc Relief Allowance 2022			496,000	496,000	546,000
A0124X	Adhoc Relief Allowance 2023			1,781,000	1,781,000	1,956,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>1,086,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>207,000</u>
A03301	Gas			60,000	60,000	90,000
A03302	Water			30,000	30,000	37,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity			50,000	50,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>278,000</u>	<u>225,000</u>
A03402	Rent for Office Building			278,000	278,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance			350,000	350,000	50,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			30,000	30,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
AD4432	Controller Civil Defence Abbottabad					
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>422,000</u>	<u>422,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>422,000</u>	<u>422,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			422,000	422,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					300,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09202	Software					<u>1,000</u>
001	Software					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
AD4432	Controller Civil Defence Abbottabad					
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			50,000	50,000	40,000
Controller Civil Defence Abbottabad				10,228,000	10,228,000	11,033,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BD4201	Controller Civil Defence Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,443,000</u>	<u>3,443,000</u>	<u>3,791,000</u>
A011	TOTAL PAY		14	14	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,388,000</u>	<u>1,388,000</u>	<u>1,526,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,388,000</u>	<u>1,388,000</u>	<u>1,526,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	312,000		343,000
I020	Instructor Grade-2 (BPS-12)		5	5	352,000		387,000
J013	Junior Clerk (BPS-11)		1	1	192,000		211,000
I021	Instructor Grade-3 (BPS-08)		4	4	388,000		427,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>1,539,000</u>	<u>1,539,000</u>	<u>1,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,539,000</u>	<u>1,539,000</u>	<u>1,696,000</u>
A01202	House Rent Allowance				200,000	200,000	220,000
A01203	Conveyance Allowance				150,000	150,000	165,000
A01207	Washing Allowance				15,000	15,000	17,000
A01208	Dress Allowance				15,000	15,000	17,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				59,000	59,000	65,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A01233	Unattractive Area Allowance				<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001	Unattractive Area Allowance				123,000	123,000	135,000
A0124H	Special Allowance-2021				120,000	120,000	132,000
A0124L	Weather Allowance				129,000	129,000	142,000
A0124N	Disparity Reduction Allowance				115,000	115,000	127,000
	2022- 15%						

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BD4201	Controller Civil Defence Buner					
A0124R	Adhoc Relief Allowance 2022			115,000	115,000	127,000
A0124X	Adhoc Relief Allowance 2023			470,000	470,000	517,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>340,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	200,000	50,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery			30,000	30,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BD4201	Controller Civil Defence Buner					
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Buner				3,863,000	3,863,000	4,112,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BM4174	Controller Civil Defence Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,352,000	6,352,000	6,990,000
A011	TOTAL PAY		15	15	3,360,000	3,360,000	3,696,000
A011-1	TOTAL PAY OF OFFICERS		1	1	876,000	876,000	964,000
A01101	Total Basic Pay Of Officer		1	1	876,000	876,000	964,000
C060	Civil Defence Officer	(BPS-17)	1	1	876,000		964,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,484,000	2,484,000	2,732,000
A01151	Total Basic Pay Other Staff		14	14	2,484,000	2,484,000	2,732,000
I019	Instructor Grade-1	(BPS-15)	2	2	444,000		488,000
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
I020	Instructor Grade-2	(BPS-12)	4	4	684,000		752,000
I021	Instructor Grade-3	(BPS-08)	4	4	576,000		634,000
C057	Chowkidar	(BPS-03)	1	1	144,000		158,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		172,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				2,992,000	2,992,000	3,294,000
A012-1	TOTAL REGULAR ALLOWANCES				2,992,000	2,992,000	3,293,000
A01202	House Rent Allowance				426,000	426,000	469,000
A01203	Conveyance Allowance				273,000	273,000	300,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				166,000	166,000	183,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	30,000
A01233	Unattractive Area Allowance				123,000	123,000	135,000
001	Unattractive Area Allowance				123,000	123,000	135,000
A0124H	Special Allowance-2021				283,000	283,000	311,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BM4174	Controller Civil Defence Battagram					
A0124L	Weather Allowance			83,000	83,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	264,000	290,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000	294,000
A0124X	Adhoc Relief Allowance 2023			961,000	961,000	1,057,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,234,000</u>	<u>1,234,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>117,000</u>
A03303	Electricity			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
001	Electricity			54,000	54,000	67,000
A03305	POL fore Generator			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03402	Rent for Office Building			350,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001	Travelling Allowance			450,000	450,000	100,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BM4174	Controller Civil Defence Battagram					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			225,000	225,000	225,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			34,000	34,000	34,000
001	Advertising and Publicity			34,000	34,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					3,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BM4174	Controller Civil Defence 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
Controller Civil Defence Battagram				7,666,000	7,666,000	7,942,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BU4457	Controller Civil Defence Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,241,000	7,241,000	7,969,000
A011	TOTAL PAY		19	19	4,246,000	4,246,000	4,671,000
A011-1	TOTAL PAY OF OFFICERS		1	1	850,000	850,000	935,000
A01101	Total Basic Pay Of Officer		1	1	850,000	850,000	935,000
C060	Civil Defence Officer	(BPS-17)	1	1	850,000		935,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	3,396,000	3,396,000	3,736,000
A01151	Total Basic Pay Other Staff		18	18	3,396,000	3,396,000	3,736,000
I019	Instructor Grade-1	(BPS-15)	2	2	456,000		502,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
I020	Instructor Grade-2	(BPS-12)	5	5	900,000		990,000
I021	Instructor Grade-3	(BPS-08)	7	7	960,000		1,056,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		145,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				2,995,000	2,995,000	3,298,000
A012-1	TOTAL REGULAR ALLOWANCES				2,995,000	2,995,000	3,297,000
A01202	House Rent Allowance				346,000	346,000	381,000
A01203	Conveyance Allowance				285,000	285,000	314,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				166,000	166,000	183,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	17,000
A0124H	Special Allowance-2021				283,000	283,000	311,000
A0124N	Disparity Reduction Allowance				324,000	324,000	356,000
	2022- 15%						

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BU4457	Controller Civil Defence Bannu					
A0124R	Adhoc Relief Allowance 2022			324,000	324,000	356,000
A0124X	Adhoc Relief Allowance 2023			1,138,000	1,138,000	1,252,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,394,000</u>	<u>1,394,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			33,000	33,000	41,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001	Electricity			55,000	55,000	68,000
A034	TOTAL OCCUPANCY COSTS			<u>577,000</u>	<u>577,000</u>	<u>500,000</u>
A03402	Rent for Office Building			577,000	577,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			300,000	300,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	50,000
A039	TOTAL GENERAL			<u>304,000</u>	<u>304,000</u>	<u>161,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BU4457	Controller Civil Defence Bannu					
001	Stationery			80,000	80,000	50,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Printing and publication			80,000	80,000	30,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101		CIVIL DEFENCE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BU4457		Controller Civil Defence Bannu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u> <u>200,000</u> <u>110,000</u>
A130	TOTAL TRANSPORT					<u>80,000</u> <u>80,000</u> <u>30,000</u>
A13001	Transport					<u>80,000</u> <u>80,000</u> <u>30,000</u>
001	Transport					80,000 80,000 30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>60,000</u> <u>60,000</u> <u>40,000</u>
A13101	Machinery and Equipment					<u>60,000</u> <u>60,000</u> <u>40,000</u>
001	Machinery and Equipment					60,000 60,000 40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>60,000</u> <u>60,000</u> <u>40,000</u>
A13201	Furniture and Fixture					60,000 60,000 40,000
Controller Civil Defence Bannu				8,835,000	8,835,000	8,984,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CA4292	Controller Civil Defence Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,298,000	12,298,000	13,531,000
A011	TOTAL PAY		18	18	6,960,000	6,960,000	7,657,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,668,000	1,668,000	1,835,000
A01101	Total Basic Pay Of Officer		1	1	1,668,000	1,668,000	1,835,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,668,000		1,835,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	5,292,000	5,292,000	5,822,000
A01151	Total Basic Pay Other Staff		17	17	5,292,000	5,292,000	5,822,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,032,000		1,135,000
S035	Senior Clerk	(BPS-14)	1	1	708,000		779,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,404,000		1,544,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,188,000		1,307,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				5,338,000	5,338,000	5,874,000
A012-1	TOTAL REGULAR ALLOWANCES				5,338,000	5,338,000	5,873,000
A01202	House Rent Allowance				600,000	600,000	660,000
A01203	Conveyance Allowance				550,000	550,000	605,000
A01207	Washing Allowance				30,000	30,000	33,000
A01208	Dress Allowance				30,000	30,000	33,000
A0120D	Integrated Allowance				18,000	18,000	20,000
A01217	Medical Allowance				350,000	350,000	385,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	100,000	110,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CA4292	Controller Civil Defence Charsadda					
A0124H	Special Allowance-2021			650,000	650,000	715,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	550,000	605,000
A0124R	Adhoc Relief Allowance 2022			550,000	550,000	605,000
A0124X	Adhoc Relief Allowance 2023			1,800,000	1,800,000	1,980,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>944,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			60,000	60,000	10,000
A03202	Telephone and Trunk Call			34,000	34,000	50,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>50,000</u>
001	Travelling Allowance			450,000	450,000	50,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>170,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CA4292	Controller Civil Defence Charsadda					
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			80,000	80,000	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>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>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CA4292	Controller Civil Defence Charsadda					
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Charsadda				13,322,000	13,322,000	14,044,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CL4299	Controller Civil Defence Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,277,000	11,277,000	12,407,000
A011	TOTAL PAY		18	18	5,744,000	5,744,000	6,318,000
A011-1	TOTAL PAY OF OFFICERS		2	2	924,000	924,000	1,017,000
A01101	Total Basic Pay Of Officer		2	2	924,000	924,000	1,017,000
C060	Civil Defence Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	4,820,000	4,820,000	5,301,000
A01151	Total Basic Pay Other Staff		16	16	4,820,000	4,820,000	5,301,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,524,000		1,676,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
I020	Instructor Grade-2	(BPS-12)	3	3	1,024,000		1,126,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,024,000		1,126,000
D112	Driver	(BPS-06)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				5,533,000	5,533,000	6,089,000
A012-1	TOTAL REGULAR ALLOWANCES				5,399,000	5,399,000	5,941,000
A01202	House Rent Allowance				584,000	584,000	642,000
A01203	Conveyance Allowance				491,000	491,000	540,000
A01207	Washing Allowance				49,000	49,000	54,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				300,000	300,000	330,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	44,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CL4299	Controller Civil Defence Chitral					
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233	Unattractive Area Allowance			<u>369,000</u>	<u>369,000</u>	<u>406,000</u>
001	Unattractive Area Allowance			369,000	369,000	406,000
A0124H	Special Allowance-2021			549,000	549,000	604,000
A0124L	Weather Allowance			166,000	166,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%			511,000	511,000	562,000
A0124R	Adhoc Relief Allowance 2022			510,000	510,000	561,000
A0124X	Adhoc Relief Allowance 2023			1,725,000	1,725,000	1,898,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>148,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			134,000	134,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>1,134,000</u>	<u>1,134,000</u>	<u>597,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity			150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>160,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001	Travelling Allowance			500,000	500,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CL4299	Controller Civil Defence Chitral					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>284,000</u>	<u>284,000</u>	<u>161,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Stationery			90,000	90,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
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>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CL4299	Controller Civil Defence Chitral					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001	Machinery and Equipment			34,000	34,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Chitral				12,485,000	12,485,000	13,088,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DA4326	Controller Civil Defence Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,523,000</u>	<u>11,523,000</u>	<u>12,680,000</u>
A011	TOTAL PAY		20	20	<u>5,860,000</u>	<u>5,860,000</u>	<u>6,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	532,000		585,000
A057	Assistant	(BPS-16)	1	1	464,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,864,000</u>	<u>4,864,000</u>	<u>5,351,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>4,864,000</u>	<u>4,864,000</u>	<u>5,351,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	828,000		911,000
S035	Senior Clerk	(BPS-14)	1	1	520,000		572,000
I020	Instructor Grade-2	(BPS-12)	3	3	720,000		792,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
I021	Instructor Grade-3	(BPS-08)	4	4	948,000		1,043,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	228,000		251,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		515,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>5,663,000</u>	<u>5,663,000</u>	<u>6,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,588,000</u>	<u>5,588,000</u>	<u>6,150,000</u>
A01202	House Rent Allowance				578,000	578,000	636,000
A01203	Conveyance Allowance				506,000	506,000	557,000
A01207	Washing Allowance				49,000	49,000	54,000
A01208	Dress Allowance				49,000	49,000	54,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				317,000	317,000	349,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DA4326	Controller Civil Defence Dir Lower					
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233	Unattractive Area Allowance			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
001	Unattractive Area Allowance			202,000	202,000	222,000
A0124H	Special Allowance-2021			567,000	567,000	624,000
A0124L	Weather Allowance			184,000	184,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	537,000	591,000
A0124R	Adhoc Relief Allowance 2022			537,000	537,000	591,000
A0124X	Adhoc Relief Allowance 2023			1,972,000	1,972,000	2,169,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			75,000	75,000	83,000
A03	TOTAL OPERATING EXPENSES			<u>1,284,000</u>	<u>1,284,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			4,000	4,000	14,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Electricity			30,000	30,000	37,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building			420,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DA4326	Controller Civil Defence Dir Lower					
001	Travelling Allowance			500,000	500,000	50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>210,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery			60,000	60,000	40,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication			80,000	80,000	80,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DA4326	Controller Civil Defence Dir Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001	Machinery and Equipment			34,000	34,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Dir Lower				12,861,000	12,861,000	13,595,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DI4400	Controller Civil Defence D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,312,000	9,312,000	10,245,000
A011	TOTAL PAY		16	16	5,284,000	5,284,000	5,811,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,024,000	1,024,000	1,126,000
A01101	Total Basic Pay Of Officer		1	1	1,024,000	1,024,000	1,126,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,024,000		1,126,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,260,000	4,260,000	4,685,000
A01151	Total Basic Pay Other Staff		15	15	4,260,000	4,260,000	4,685,000
I019	Instructor Grade-1	(BPS-15)	2	2	912,000		1,003,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
I020	Instructor Grade-2	(BPS-12)	4	4	984,000		1,082,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
I021	Instructor Grade-3	(BPS-08)	4	4	660,000		726,000
C057	Chowkidar	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	312,000		343,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				4,028,000	4,028,000	4,434,000
A012-1	TOTAL REGULAR ALLOWANCES				4,028,000	4,028,000	4,433,000
A01202	House Rent Allowance				431,000	431,000	474,000
A01203	Conveyance Allowance				363,000	363,000	399,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				234,000	234,000	257,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DI4400	Controller Civil Defence D.I.Khan					
A0124H	Special Allowance-2021			420,000	420,000	462,000
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			416,000	416,000	458,000
A0124R	Adhoc Relief Allowance 2022			416,000	416,000	458,000
A0124X	Adhoc Relief Allowance 2023			1,517,000	1,517,000	1,669,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,070,000</u>	<u>717,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>240,000</u>
A03402	Rent for Office Building			340,000	340,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>50,000</u>
001	Travelling Allowance			290,000	290,000	50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DI4400	Controller Civil Defence D.I.Khan					
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>211,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	30,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
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>
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>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DI4400	Controller Civil Defence D.I.Khan					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence D.I.Khan				10,462,000	10,462,000	11,066,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DP4215	Controller Civil Defence Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,456,000</u>	<u>11,456,000</u>	<u>12,604,000</u>
A011	TOTAL PAY		20	20	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	504,000		554,000
A057	Assistant	(BPS-16)	1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	744,000		818,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
I020	Instructor Grade-2	(BPS-12)	3	3	756,000		832,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
I021	Instructor Grade-3	(BPS-08)	1	1	216,000		238,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	780,000		858,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	516,000		568,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		515,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				<u>5,540,000</u>	<u>5,540,000</u>	<u>6,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,474,000</u>	<u>5,474,000</u>	<u>6,023,000</u>
A01202	House Rent Allowance				596,000	596,000	656,000
A01203	Conveyance Allowance				525,000	525,000	578,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				323,000	323,000	355,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DP4215	Controller Civil Defence Dir Upper					
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233	Unattractive Area Allowance			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001	Unattractive Area Allowance			190,000	190,000	209,000
A0124H	Special Allowance-2021			543,000	543,000	597,000
A0124L	Weather Allowance			160,000	160,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	512,000	563,000
A0124R	Adhoc Relief Allowance 2022			606,000	606,000	667,000
A0124X	Adhoc Relief Allowance 2023			1,822,000	1,822,000	2,004,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>74,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>911,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			46,000	46,000	57,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity			70,000	70,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>640,000</u>	<u>640,000</u>	<u>50,000</u>
001	Travelling Allowance			640,000	640,000	50,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DP4215	Controller Civil Defence Dir Upper					
A039	TOTAL GENERAL			110,000	110,000	120,000
A03901	Stationery			30,000	30,000	40,000
001	Stationery			30,000	30,000	40,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions Fairs and Other National Celebrations			20,000	20,000	20,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					2,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DP4215	Controller Civil Defence Dir Upper					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Dir Upper				12,427,000	12,427,000	13,042,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HG4179	Controller Civil Defence Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,430,000	5,430,000	5,977,000
A011	TOTAL PAY		16	16	3,872,000	3,872,000	4,259,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,068,000	1,068,000	1,175,000
A01101	Total Basic Pay Of Officer		1	1	1,068,000	1,068,000	1,175,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	2,804,000	2,804,000	3,084,000
A01151	Total Basic Pay Other Staff		15	15	2,804,000	2,804,000	3,084,000
I019	Instructor Grade-1	(BPS-15)	2	2	732,000		805,000
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
I020	Instructor Grade-2	(BPS-12)	4	4	280,000		308,000
I021	Instructor Grade-3	(BPS-08)	5	5	460,000		506,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	348,000		383,000
A012	TOTAL ALLOWANCES				1,558,000	1,558,000	1,718,000
A012-1	TOTAL REGULAR ALLOWANCES				1,558,000	1,558,000	1,717,000
A01202	House Rent Allowance				172,000	172,000	189,000
A01203	Conveyance Allowance				141,000	141,000	155,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				26,000	26,000	29,000
A0120D	Integrated Allowance				16,000	16,000	18,000
A01217	Medical Allowance				75,000	75,000	83,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	17,000
A0124H	Special Allowance-2021				115,000	115,000	127,000
A0124L	Weather Allowance				4,000	4,000	4,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HG4179	Controller Civil Defence Hangu					
A0124N	Disparity Reduction Allowance 2022- 15%			176,000	176,000	194,000
A0124R	Adhoc Relief Allowance 2022			176,000	176,000	194,000
A0124X	Adhoc Relief Allowance 2023			594,000	594,000	653,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>867,000</u>	<u>664,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			2,000	2,000	10,000
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>90,000</u>
A03303	Electricity			<u>73,000</u>	<u>73,000</u>	<u>60,000</u>
001	Electricity			73,000	73,000	60,000
A03305	POL fore Generator			24,000	24,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>173,000</u>	<u>173,000</u>	<u>250,000</u>
A03402	Rent for Office Building			173,000	173,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>69,000</u>
A03805	Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>50,000</u>
001	Travelling Allowance			290,000	290,000	50,000
A03807	P.O.L Charges A.planes			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			19,000	19,000	19,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HG4179	Controller Civil Defence Hangu					
A039	TOTAL GENERAL			250,000	250,000	200,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	30,000
A03970	Others			140,000	140,000	80,000
001	Others			140,000	140,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			366,000	366,000	1,000
A041	TOTAL PENSION			366,000	366,000	1,000
A04114	Superannuation Encashment of L.P.R			366,000	366,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					3,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HG4179	Controller Civil Defence 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>30,000</u>	<u>30,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Hangu				6,693,000	6,693,000	6,683,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HR4348	Controller Civil Defence Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,382,000</u>	<u>6,382,000</u>	<u>7,022,000</u>
A011	TOTAL PAY		14	14	<u>3,848,000</u>	<u>3,848,000</u>	<u>4,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	560,000		616,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	780,000		858,000
I020	Instructor Grade-2 (BPS-12)		5	5	1,200,000		1,320,000
J013	Junior Clerk (BPS-11)		1	1	300,000		330,000
I021	Instructor Grade-3 (BPS-08)		4	4	816,000		898,000
N005	Naib Qasid (BPS-03)		1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>2,534,000</u>	<u>2,534,000</u>	<u>2,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,534,000</u>	<u>2,534,000</u>	<u>2,788,000</u>
A01202	House Rent Allowance				310,000	310,000	341,000
A01203	Conveyance Allowance				300,000	300,000	330,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				160,000	160,000	176,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A0124H	Special Allowance-2021				300,000	300,000	330,000
A0124L	Weather Allowance				2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000	250,000	275,000
A0124R	Adhoc Relief Allowance 2022				250,000	250,000	275,000
A0124X	Adhoc Relief Allowance 2023				900,000	900,000	990,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HR4348	Controller Civil Defence Haripur					
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>584,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>377,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>50,000</u>
001	Travelling Allowance			340,000	340,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			20,000	20,000	1,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001	Conveyance Charges			17,000	17,000	10,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HR4348	Controller Civil Defence Haripur					
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>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
HR4348	Controller Civil Defence Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Haripur				7,036,000	7,036,000	7,375,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KD4145	Controller Civil Defence Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,697,000</u>	<u>3,697,000</u>	<u>4,070,000</u>
A011	TOTAL PAY		14	14	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,544,000</u>	<u>1,544,000</u>	<u>1,698,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,544,000</u>	<u>1,544,000</u>	<u>1,698,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	372,000		409,000
I020	Instructor Grade-2	(BPS-12)	5	5	300,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
I021	Instructor Grade-3	(BPS-08)	4	4	416,000		458,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>1,637,000</u>	<u>1,637,000</u>	<u>1,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,637,000</u>	<u>1,637,000</u>	<u>1,803,000</u>
A01202	House Rent Allowance				150,000	150,000	165,000
A01203	Conveyance Allowance				120,000	120,000	132,000
A01207	Washing Allowance				7,000	7,000	8,000
A01208	Dress Allowance				7,000	7,000	8,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				65,000	65,000	72,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
001	Unattractive Area Allowance				85,000	85,000	94,000
A0124H	Special Allowance-2021				194,000	194,000	213,000
A0124L	Weather Allowance				210,000	210,000	231,000
A0124N	Disparity Reduction Allowance				120,000	120,000	132,000
	2022- 15%						

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KD4145	Controller Civil Defence Kohistan Upper					
A0124R	Adhoc Relief Allowance 2022			120,000	120,000	132,000
A0124X	Adhoc Relief Allowance 2023			546,000	546,000	601,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>697,000</u>	<u>697,000</u>	<u>601,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>300,000</u>
A03402	Rent for Office Building			180,000	180,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>50,000</u>
001	Travelling Allowance			220,000	220,000	50,000
A03806	Transportation of Goods			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001	Transportation of Goods			26,000	26,000	1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>158,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KD4145	Controller Civil Defence Kohistan Upper					
001	Stationery			50,000	50,000	40,000
A03902	Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Printing and publication			37,000	37,000	37,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KD4145	Controller Civil Defence Kohistan 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>30,000</u>	<u>30,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Kohistan Upper				4,424,000	4,424,000	4,721,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KK4262	Controller Civil Defence Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,785,000</u>	<u>5,785,000</u>	<u>6,364,000</u>
A011	TOTAL PAY		16	16	<u>3,184,000</u>	<u>3,184,000</u>	<u>3,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>416,000</u>	<u>416,000</u>	<u>458,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>416,000</u>	<u>416,000</u>	<u>458,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	416,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,768,000</u>	<u>2,768,000</u>	<u>3,044,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,768,000</u>	<u>2,768,000</u>	<u>3,044,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	612,000		673,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
I020	Instructor Grade-2	(BPS-12)	6	6	824,000		906,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
I021	Instructor Grade-3	(BPS-08)	4	4	612,000		673,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>2,601,000</u>	<u>2,601,000</u>	<u>2,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,601,000</u>	<u>2,601,000</u>	<u>2,861,000</u>
A01202	House Rent Allowance				414,000	414,000	455,000
A01203	Conveyance Allowance				264,000	264,000	290,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				148,000	148,000	163,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A0124H	Special Allowance-2021				320,000	320,000	352,000
A0124N	Disparity Reduction Allowance				247,000	247,000	272,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				250,000	250,000	275,000
A0124X	Adhoc Relief Allowance 2023				891,000	891,000	980,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KK4262	Controller Civil Defence Karak					
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>1,105,000</u>	<u>704,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03302	Water			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>442,000</u>	<u>442,000</u>	<u>312,000</u>
A03402	Rent for Office Building			442,000	442,000	312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			300,000	300,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>181,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KK4262	Controller Civil Defence Karak					
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			50,000	50,000	40,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
001	Advertising and Publicity			13,000	13,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KK4262	Controller Civil Defence Karak					
A097	TOTAL PURCHASE FURNITURE & 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>125,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Karak				7,000,000	7,000,000	7,199,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KO4002	Controller Civil Defence Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,590,000	5,590,000	6,150,000
A011	TOTAL PAY		16	16	3,192,000	3,192,000	3,510,000
A011-1	TOTAL PAY OF OFFICERS		2	2	696,000	696,000	766,000
A01101	Total Basic Pay Of Officer		2	2	696,000	696,000	766,000
C060	Civil Defence Officer	(BPS-17)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,496,000	2,496,000	2,744,000
A01151	Total Basic Pay Other Staff		14	14	2,496,000	2,496,000	2,744,000
I019	Instructor Grade-1	(BPS-15)	2	2	684,000		752,000
S035	Senior Clerk	(BPS-14)	1	1	336,000		370,000
I020	Instructor Grade-2	(BPS-12)	3	3	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
I021	Instructor Grade-3	(BPS-08)	4	4	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				2,398,000	2,398,000	2,640,000
A012-1	TOTAL REGULAR ALLOWANCES				2,398,000	2,398,000	2,639,000
A01202	House Rent Allowance				243,000	243,000	267,000
A01203	Conveyance Allowance				227,000	227,000	250,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KO4002	Controller Civil Defence Kohistan Lower					
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Unattractive Area Allowance			150,000	150,000	165,000
A0124H	Special Allowance-2021			168,000	168,000	185,000
A0124L	Weather Allowance			65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	230,000	253,000
A0124R	Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X	Adhoc Relief Allowance 2023			836,000	836,000	920,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>866,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03402	Rent for Office Building			180,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>50,000</u>
001	Travelling Allowance			320,000	320,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KO4002	Controller Civil Defence Kohistan Lower					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			240,000	240,000	160,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	40,000
001	Printing and publication			50,000	50,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970	Others			100,000	100,000	50,000
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					3,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KO4002	Controller Civil Defence Kohistan Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			30,000	30,000	20,000
Controller Civil Defence Kohistan Lower				6,516,000	6,516,000	6,762,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KT4429	Controller Civil Defence Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,910,000	9,910,000	10,905,000
A011	TOTAL PAY		17	17	5,916,000	5,916,000	6,508,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,068,000	1,068,000	1,175,000
A01101	Total Basic Pay Of Officer		1	1	1,068,000	1,068,000	1,175,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	4,848,000	4,848,000	5,333,000
A01151	Total Basic Pay Other Staff		16	16	4,848,000	4,848,000	5,333,000
I019	Instructor Grade-1	(BPS-15)	2	2	936,000		1,030,000
S035	Senior Clerk	(BPS-14)	1	1	708,000		779,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,212,000		1,333,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,008,000		1,109,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A012	TOTAL ALLOWANCES				3,994,000	3,994,000	4,397,000
A012-1	TOTAL REGULAR ALLOWANCES				3,994,000	3,994,000	4,396,000
A01202	House Rent Allowance				307,000	307,000	338,000
A01203	Conveyance Allowance				427,000	427,000	470,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				257,000	257,000	283,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				489,000	489,000	538,000
A0124L	Weather Allowance				2,000	2,000	2,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KT4429	Controller Civil Defence Kohat					
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000	539,000
A0124R	Adhoc Relief Allowance 2022			402,000	402,000	442,000
A0124X	Adhoc Relief Allowance 2023			1,475,000	1,475,000	1,623,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>630,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity			30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			300,000	300,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03826	Transportation of Goods			10,000	10,000	1,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>170,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KT4429	Controller Civil Defence Kohat					
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication			50,000	50,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>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>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KT4429	Controller Civil Defence Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			25,000	25,000	20,000
Controller Civil Defence Kohat				10,590,000	10,590,000	11,330,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
LK4227	Controller Civil Defence Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,574,000</u>	<u>5,574,000</u>	<u>6,134,000</u>
A011	TOTAL PAY		14	14	<u>3,212,000</u>	<u>3,212,000</u>	<u>3,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	200,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	288,000		317,000
I020	Instructor Grade-2	(BPS-15)	1	1	300,000		330,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,200,000		1,320,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
I021	Instructor Grade-3	(BPS-08)	4	4	816,000		898,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>2,362,000</u>	<u>2,362,000</u>	<u>2,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,362,000</u>	<u>2,362,000</u>	<u>2,599,000</u>
A01202	House Rent Allowance				250,000	250,000	275,000
A01203	Conveyance Allowance				350,000	350,000	385,000
A01207	Washing Allowance				20,000	20,000	22,000
A01208	Dress Allowance				20,000	20,000	22,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A01217	Medical Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				300,000	300,000	330,000
A0124N	Disparity Reduction Allowance				200,000	200,000	220,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				200,000	200,000	220,000
A0124X	Adhoc Relief Allowance 2023				800,000	800,000	880,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
LK4227	Controller Civil Defence Lakki Marwat					
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>913,000</u>	<u>913,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			3,000	3,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
A03402	Rent for Office Building			360,000	360,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance			250,000	250,000	50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
LK4227	Controller Civil Defence Lakki Marwat					
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
LK4227	Controller Civil Defence Lakki Marwat					
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>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Lakki Marwat				6,567,000	6,567,000	6,942,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MA4360	Controller Civil Defence Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,515,000</u>	<u>7,515,000</u>	<u>8,268,000</u>
A011	TOTAL PAY		15	15	<u>4,396,000</u>	<u>4,396,000</u>	<u>4,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	868,000		955,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	852,000		937,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
I020	Instructor Grade-2	(BPS-12)	3	3	672,000		739,000
I021	Instructor Grade-3	(BPS-08)	5	5	948,000		1,043,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	1	1	348,000		383,000
A012	TOTAL ALLOWANCES				<u>3,119,000</u>	<u>3,119,000</u>	<u>3,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,119,000</u>	<u>3,119,000</u>	<u>3,432,000</u>
A01202	House Rent Allowance				362,000	362,000	398,000
A01203	Conveyance Allowance				303,000	303,000	333,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				183,000	183,000	201,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	24,000
A0124H	Special Allowance-2021				320,000	320,000	352,000
A0124L	Weather Allowance				13,000	13,000	14,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MA4360	Controller Civil Defence Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			316,000	316,000	348,000
A0124R	Adhoc Relief Allowance 2022			316,000	316,000	348,000
A0124X	Adhoc Relief Allowance 2023			1,159,000	1,159,000	1,275,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for Office Building			270,000	270,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance			400,000	400,000	50,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods			50,000	50,000	1,000
A039	TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>141,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MA4360	Controller Civil Defence Mansehra					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery			80,000	80,000	60,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>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>50,000</u>	<u>50,000</u>	<u>55,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MA4360	Controller Civil Defence Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	25,000	30,000
Controller Civil Defence Mansehra				8,634,000	8,634,000	8,979,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MD4288	Controller Civil Defence Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,361,000	8,361,000	9,196,000
A011	TOTAL PAY		15	15	4,764,000	4,764,000	5,240,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,068,000	1,068,000	1,175,000
A01101	Total Basic Pay Of Officer		1	1	1,068,000	1,068,000	1,175,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,696,000	3,696,000	4,065,000
A01151	Total Basic Pay Other Staff		14	14	3,696,000	3,696,000	4,065,000
I019	Instructor Grade-1	(BPS-15)	2	2	708,000		779,000
S035	Senior Clerk	(BPS-14)	1	1	492,000		541,000
I020	Instructor Grade-2	(BPS-12)	3	3	744,000		818,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,032,000		1,135,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				3,597,000	3,597,000	3,956,000
A012-1	TOTAL REGULAR ALLOWANCES				3,597,000	3,597,000	3,955,000
A01202	House Rent Allowance				391,000	391,000	430,000
A01203	Conveyance Allowance				332,000	332,000	365,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				184,000	184,000	202,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A01233	Unattractive Area Allowance				132,000	132,000	145,000
001	Unattractive Area Allowance				132,000	132,000	145,000
A0124H	Special Allowance-2021				367,000	367,000	404,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MD4288	Controller Civil Defence Malakand					
A0124L	Weather Allowance			13,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R	Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X	Adhoc Relief Allowance 2023			1,317,000	1,317,000	1,449,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>368,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			3,000	3,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001	Electricity			65,000	65,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance			45,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	25,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MD4288	Controller Civil Defence Malakand					
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	30,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			30,000	30,000	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>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>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MD4288	Controller Civil Defence Malakand					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Malakand				8,799,000	8,799,000	9,692,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,488,000	14,488,000	15,940,000
A011	TOTAL PAY		25	25	7,884,000	7,884,000	8,673,000
A011-1	TOTAL PAY OF OFFICERS		1	1	996,000	996,000	1,096,000
A01101	Total Basic Pay Of Officer		1	1	996,000	996,000	1,096,000
C060	Civil Defence Officer	(BPS-17)	1	1	996,000		1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	6,888,000	6,888,000	7,577,000
A01151	Total Basic Pay Other Staff		24	24	6,888,000	6,888,000	7,577,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,176,000		1,294,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
I020	Instructor Grade-2	(BPS-12)	6	6	1,764,000		1,940,000
J013	Junior Clerk	(BPS-11)	2	2	600,000		660,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,680,000		1,848,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	264,000		290,000
D112	Driver	(BPS-06)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				6,604,000	6,604,000	7,267,000
A012-1	TOTAL REGULAR ALLOWANCES				6,604,000	6,604,000	7,266,000
A01202	House Rent Allowance				782,000	782,000	860,000
A01203	Conveyance Allowance				677,000	677,000	745,000
A01207	Washing Allowance				30,000	30,000	33,000
A01208	Dress Allowance				30,000	30,000	33,000
A0120D	Integrated Allowance				21,000	21,000	23,000
A01217	Medical Allowance				402,000	402,000	442,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MR4399	Controller Civil Defence Mardan					
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			838,000	838,000	922,000
A0124N	Disparity Reduction Allowance 2022- 15%			610,000	610,000	671,000
A0124R	Adhoc Relief Allowance 2022			610,000	610,000	671,000
A0124X	Adhoc Relief Allowance 2023			2,435,000	2,435,000	2,679,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>1,050,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>50,000</u>
001	Travelling Allowance			600,000	600,000	50,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			30,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing and publication			100,000	100,000	60,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MR4399	Controller Civil Defence Mardan					
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
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>160,000</u>	<u>160,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment			60,000	60,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101		CIVIL DEFENCE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MR4399		Controller Civil Defence Mardan				
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	30,000	
A13201	Furniture and Fixture		60,000	60,000	30,000	
Controller Civil Defence Mardan			15,698,000	15,698,000	16,484,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NR4303	Controller Civil Defence Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,347,000	12,347,000	13,582,000
A011	TOTAL PAY		22	22	6,600,000	6,600,000	7,259,000
A011-1	TOTAL PAY OF OFFICERS		1	1	912,000	912,000	1,003,000
A01101	Total Basic Pay Of Officer		1	1	912,000	912,000	1,003,000
C060	Civil Defence Officer (BPS-17)		1	1	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	5,688,000	5,688,000	6,256,000
A01151	Total Basic Pay Other Staff		21	21	5,688,000	5,688,000	6,256,000
I019	Instructor Grade-1 (BPS-15)		2	2	912,000		1,003,000
S035	Senior Clerk (BPS-14)		1	1	360,000		396,000
I020	Instructor Grade-2 (BPS-12)		4	4	1,128,000		1,241,000
J013	Junior Clerk (BPS-11)		1	1	264,000		290,000
I021	Instructor Grade-3 (BPS-08)		5	5	1,104,000		1,214,000
F022	Fireman (BPS-06)		1	1	216,000		238,000
C057	Chowkidar (BPS-03)		3	3	624,000		686,000
N005	Naib Qasid (BPS-03)		3	3	840,000		924,000
S162	Sweeper (BPS-03)		1	1	240,000		264,000
A012	TOTAL ALLOWANCES				5,747,000	5,747,000	6,323,000
A012-1	TOTAL REGULAR ALLOWANCES				5,747,000	5,747,000	6,322,000
A01202	House Rent Allowance				674,000	674,000	741,000
A01203	Conveyance Allowance				577,000	577,000	635,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				364,000	364,000	400,000
A0121T	Adhoc Relief Allowance 2013				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
NR4303	Controller Civil Defence Nowshera					
A0124H	Special Allowance-2021			535,000	535,000	589,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	584,000	642,000
A0124R	Adhoc Relief Allowance 2022			584,000	584,000	642,000
A0124X	Adhoc Relief Allowance 2023			2,093,000	2,093,000	2,302,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,442,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			50,000	50,000	5,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>432,000</u>	<u>432,000</u>	<u>380,000</u>
A03402	Rent for Office Building			432,000	432,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>630,000</u>	<u>630,000</u>	<u>50,000</u>
001	Travelling Allowance			630,000	630,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
NR4303	Controller Civil Defence Nowshera					
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
NR4303	Controller Civil Defence Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
Controller Civil Defence Nowshera				13,879,000	13,879,000	14,479,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,269,000</u>	<u>30,269,000</u>	<u>33,300,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>16,908,000</u>	<u>16,908,000</u>	<u>18,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,216,000</u>	<u>9,216,000</u>	<u>10,138,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>9,216,000</u>	<u>9,216,000</u>	<u>10,138,000</u>
D063	Director	(BPS-19)	1	1	1,644,000		1,808,000
D028	Deputy Director	(BPS-18)	1	1	960,000		1,056,000
D033	Deputy Director Administration	(BPS-18)	1	1	684,000		752,000
A079	Assistant Director	(BPS-17)	1	1	672,000		739,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	552,000		607,000
B055	Budget Officer	(BPS-17)	1	1	552,000		607,000
S166	Superintendent	(BPS-17)	2	2	1,176,000		1,294,000
A057	Assistant	(BPS-16)	2	2	1,176,000		1,294,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,068,000		1,175,000
S127	Store Keeper	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,692,000</u>	<u>7,692,000</u>	<u>8,462,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,692,000</u>	<u>7,692,000</u>	<u>8,462,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	336,000		370,000
S035	Senior Clerk	(BPS-14)	3	3	1,116,000		1,228,000
A005	Accountant	(BPS-12)	1	1	768,000		845,000
E019	Electrician	(BPS-11)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	4	4	1,380,000		1,518,000
D112	Driver	(BPS-06)	4	4	1,524,000		1,676,000
C057	Chowkidar	(BPS-03)	3	3	612,000		673,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
N005	Naib Qasid	(BPS-03)	5	5	1,428,000		1,571,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>13,361,000</u>	<u>13,361,000</u>	<u>14,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,361,000</u>	<u>13,361,000</u>	<u>14,699,000</u>
A01202	House Rent Allowance				2,273,000	2,273,000	2,500,000
A01203	Conveyance Allowance				915,000	915,000	1,007,000
A01207	Washing Allowance				91,000	91,000	100,000
A01208	Dress Allowance				87,000	87,000	96,000
A0120D	Integrated Allowance				52,000	52,000	57,000
A0120E	Housing Subsidy Allowance				168,000	168,000	185,000
A01217	Medical Allowance				516,000	516,000	568,000
A0121T	Adhoc Relief Allowance 2013				112,000	112,000	123,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	86,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,450,000	1,450,000	1,595,000
A0124H	Special Allowance-2021				914,000	914,000	1,005,000
A0124L	Weather Allowance				80,000	80,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,098,000	1,098,000	1,208,000
A0124R	Adhoc Relief Allowance 2022				1,243,000	1,243,000	1,367,000
A0124X	Adhoc Relief Allowance 2023				4,278,000	4,278,000	4,706,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>3,922,000</u>	<u>3,922,000</u>	<u>3,484,000</u>
A032	TOTAL COMMUNICATIONS				<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
A03201	Postage and Telegraph				100,000	100,000	50,000
A03202	Telephone and Trunk Call				250,000	250,000	310,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR4976	Civil Defence Provincial					
A033	TOTAL UTILITIES			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,508,000</u>
A03301	Gas			300,000	300,000	372,000
A03302	Water			27,000	27,000	20,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
001	Electricity			900,000	900,000	1,116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance			450,000	450,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Conveyance Charges			60,000	60,000	40,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>835,000</u>	<u>576,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			300,000	300,000	200,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication			150,000	150,000	100,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Advertising and Publicity			60,000	60,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			250,000	250,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,234,000	1,234,000	1,500,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR4976	Civil Defence Provincial					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					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>450,000</u>	<u>450,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR4976	Civil Defence Provincial					
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			250,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Civil Defence Provincial				37,375,000	37,375,000	38,690,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SH4198	Controller Civil Defence Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,589,000</u>	<u>6,589,000</u>	<u>7,250,000</u>
A011	TOTAL PAY		15	15	<u>4,048,000</u>	<u>4,048,000</u>	<u>4,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	150,000		165,000
A01102	Personal pay				10,000	10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	948,000		1,043,000
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,200,000		1,320,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
I021	Instructor Grade-3	(BPS-08)	4	4	816,000		898,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>2,541,000</u>	<u>2,541,000</u>	<u>2,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,541,000</u>	<u>2,541,000</u>	<u>2,796,000</u>
A01202	House Rent Allowance				260,000	260,000	286,000
A01203	Conveyance Allowance				260,000	260,000	286,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				195,000	195,000	215,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Unattractive Area Allowance				130,000	130,000	143,000
A0124H	Special Allowance-2021				413,000	413,000	454,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SH4198	Controller Civil Defence Shangla					
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	290,000	319,000
A0124R	Adhoc Relief Allowance 2022			290,000	290,000	319,000
A0124X	Adhoc Relief Allowance 2023			600,000	600,000	660,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>855,000</u>	<u>547,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			25,000	25,000	31,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
A03303	Electricity			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
001	Electricity			36,000	36,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>180,000</u>
A03402	Rent for Office Building			168,000	168,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>50,000</u>
001	Travelling Allowance			380,000	380,000	50,000
A03806	Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Transportation of Goods			6,000	6,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SH4198	Controller Civil Defence Shangla					
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>170,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000	30,000	40,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Printing and publication			80,000	80,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SH4198	Controller Civil Defence Shangla					
A097	TOTAL PURCHASE FURNITURE & 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>81,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Controller Civil Defence Shangla				7,514,000	7,514,000	7,883,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SU4335	Controller Civil Defence Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,779,000	11,779,000	12,961,000
A011	TOTAL PAY		20	20	6,212,000	6,212,000	6,834,000
A011-1	TOTAL PAY OF OFFICERS		2	2	968,000	968,000	1,065,000
A01101	Total Basic Pay Of Officer		2	2	968,000	968,000	1,065,000
C060	Civil Defence Officer	(BPS-17)	1	1	512,000		563,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	5,244,000	5,244,000	5,769,000
A01151	Total Basic Pay Other Staff		18	18	5,244,000	5,244,000	5,769,000
I019	Instructor Grade-1	(BPS-15)	2	2	732,000		805,000
S035	Senior Clerk	(BPS-14)	1	1	816,000		898,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,200,000		1,320,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
I021	Instructor Grade-3	(BPS-08)	4	4	840,000		924,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	288,000		317,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	492,000		541,000
A012	TOTAL ALLOWANCES				5,567,000	5,567,000	6,127,000
A012-1	TOTAL REGULAR ALLOWANCES				5,567,000	5,567,000	6,126,000
A01202	House Rent Allowance				648,000	648,000	713,000
A01203	Conveyance Allowance				578,000	578,000	636,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				330,000	330,000	363,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SU4335	Controller Civil Defence Swabi					
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A0124H	Special Allowance-2021			651,000	651,000	716,000
A0124N	Disparity Reduction Allowance 2022- 15%			599,000	599,000	659,000
A0124R	Adhoc Relief Allowance 2022			597,000	597,000	657,000
A0124X	Adhoc Relief Allowance 2023			2,033,000	2,033,000	2,236,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>92,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			66,000	66,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>50,000</u>
001	Travelling Allowance			440,000	440,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>96,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000	30,000	40,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001	Advertising and Publicity			26,000	26,000	1,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SU4335	Controller Civil Defence Swabi					
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>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>60,000</u>	<u>60,000</u>	<u>74,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
Controller Civil Defence Swabi				12,466,000	12,466,000	13,286,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SW4516	Controller Civil Defence Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,277,000	10,277,000	11,311,000
A011	TOTAL PAY		17	17	5,532,000	5,532,000	6,086,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,068,000	1,068,000	1,175,000
A01101	Total Basic Pay Of Officer		1	1	1,068,000	1,068,000	1,175,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	4,464,000	4,464,000	4,911,000
A01151	Total Basic Pay Other Staff		16	16	4,464,000	4,464,000	4,911,000
I019	Instructor Grade-1	(BPS-15)	2	2	804,000		884,000
S035	Senior Clerk	(BPS-14)	1	1	408,000		449,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,152,000		1,267,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,140,000		1,254,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				4,745,000	4,745,000	5,225,000
A012-1	TOTAL REGULAR ALLOWANCES				4,745,000	4,745,000	5,224,000
A01202	House Rent Allowance				467,000	467,000	514,000
A01203	Conveyance Allowance				463,000	463,000	509,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				26,000	26,000	29,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				287,000	287,000	316,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A01233	Unattractive Area Allowance				191,000	191,000	210,000
001	Unattractive Area Allowance				191,000	191,000	210,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SW4516	Controller Civil Defence Swat					
A01239	Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Special Allowance			42,000	42,000	46,000
A0124H	Special Allowance-2021			566,000	566,000	623,000
A0124L	Weather Allowance			147,000	147,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			425,000	425,000	468,000
A0124R	Adhoc Relief Allowance 2022			458,000	458,000	504,000
A0124X	Adhoc Relief Allowance 2023			1,599,000	1,599,000	1,759,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>1,207,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			33,000	33,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>760,000</u>	<u>760,000</u>	<u>50,000</u>
001	Travelling Allowance			760,000	760,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>271,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			100,000	100,000	60,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			100,000	100,000	80,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SW4516	Controller Civil Defence Swat					
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
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>100,000</u>	<u>100,000</u>	<u>124,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SW4516	Controller Civil Defence Swat					
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment			60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Swat				11,584,000	11,584,000	11,851,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TG4043	Controller Civil Defence Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,167,000	4,167,000	4,587,000
A011	TOTAL PAY		16	16	2,828,000	2,828,000	3,112,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,068,000	1,068,000	1,175,000
A01101	Total Basic Pay Of Officer		1	1	1,068,000	1,068,000	1,175,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	1,760,000	1,760,000	1,937,000
A01151	Total Basic Pay Other Staff		15	15	1,760,000	1,760,000	1,937,000
I018	Instructor	(BPS-15)	1	1	208,000		229,000
I019	Instructor Grade-1	(BPS-15)	1	1	288,000		317,000
I020	Instructor Grade-2	(BPS-12)	5	5	168,000		185,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
I021	Instructor Grade-3	(BPS-08)	4	4	112,000		123,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				1,339,000	1,339,000	1,475,000
A012-1	TOTAL REGULAR ALLOWANCES				1,339,000	1,339,000	1,474,000
A01202	House Rent Allowance				131,000	131,000	144,000
A01203	Conveyance Allowance				124,000	124,000	136,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				76,000	76,000	84,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A01233	Unattractive Area Allowance				60,000	60,000	66,000
001	Unattractive Area Allowance				60,000	60,000	66,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TG4043	Controller Civil Defence Tor Ghar					
A0124H	Special Allowance-2021			73,000	73,000	80,000
A0124L	Weather Allowance			37,000	37,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	133,000	146,000
A0124R	Adhoc Relief Allowance 2022			133,000	133,000	146,000
A0124X	Adhoc Relief Allowance 2023			457,000	457,000	503,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance			60,000	60,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TG4043	Controller Civil Defence Tor Ghar					
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>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
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>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TG4043	Controller Civil Defence Tor Ghar					
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
A137	TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701	Hardware					20,000
Controller Civil Defence Tor Ghar				4,279,000	4,279,000	4,768,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TK4171	Controller Civil Defence Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,716,000</u>	<u>2,716,000</u>	<u>2,991,000</u>
A011	TOTAL PAY		14	14	<u>2,144,000</u>	<u>2,144,000</u>	<u>2,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	116,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	456,000		502,000
I020	Instructor Grade-2 (BPS-12)		5	5	456,000		502,000
J013	Junior Clerk (BPS-11)		1	1	312,000		343,000
I021	Instructor Grade-3 (BPS-08)		4	4	612,000		673,000
N005	Naib Qasid (BPS-03)		1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>572,000</u>	<u>572,000</u>	<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>572,000</u>	<u>572,000</u>	<u>631,000</u>
A01202	House Rent Allowance				68,000	68,000	75,000
A01203	Conveyance Allowance				56,000	56,000	62,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				36,000	36,000	40,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	58,000	64,000
A0124R	Adhoc Relief Allowance 2022				58,000	58,000	64,000
A0124X	Adhoc Relief Allowance 2023				211,000	211,000	232,000
A01270	Other						<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TK4171	Controller Civil Defence Tank					
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,004,000</u>	<u>1,004,000</u>	<u>809,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>112,000</u>
A03302	Water			50,000	50,000	62,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03402	Rent for Office Building			360,000	360,000	446,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>65,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>50,000</u>
001	Travelling Allowance			320,000	320,000	50,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>181,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication			60,000	60,000	50,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TK4171	Controller Civil Defence Tank					
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A093	TOTAL COMMODITY PURCHASES					<u>1,000</u>
A09301	Food					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TK4171	Controller Civil Defence Tank					
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>440,000</u>	<u>440,000</u>	<u>546,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13201	Furniture and Fixture			400,000	400,000	496,000
Controller Civil Defence Tank				4,160,000	4,160,000	4,354,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CU4352	Controller Civil Defence Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,258,000</u>	<u>9,258,000</u>	<u>10,185,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,272,000</u>	<u>4,272,000</u>	<u>4,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,848,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,848,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,849,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,849,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	444,000		488,000
S035	Senior Clerk	(BPS-14)	1	1	204,000		224,000
I020	Instructor Grade-2	(BPS-12)	4	4	720,000		792,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
I021	Instructor Grade-3	(BPS-08)	4	4	612,000		673,000
C057	Chowkidar	(BPS-03)	1	1	144,000		158,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>4,986,000</u>	<u>4,986,000</u>	<u>5,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,858,000</u>	<u>4,858,000</u>	<u>5,346,000</u>
A01202	House Rent Allowance				528,000	528,000	581,000
A01203	Conveyance Allowance				467,000	467,000	514,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				26,000	26,000	29,000
A0120D	Integrated Allowance				16,000	16,000	18,000
A01217	Medical Allowance				258,000	258,000	284,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CU4352	Controller Civil Defence Chitral Upper					
A01233	Unattractive Area Allowance			<u>337,000</u>	<u>337,000</u>	<u>371,000</u>
001	Unattractive Area Allowance			337,000	337,000	371,000
A0124H	Special Allowance-2021			531,000	531,000	584,000
A0124L	Weather Allowance			156,000	156,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R	Adhoc Relief Allowance 2022			442,000	442,000	486,000
A0124X	Adhoc Relief Allowance 2023			1,572,000	1,572,000	1,729,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>142,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			128,000	128,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>781,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>250,000</u>
A03402	Rent for Office Building			216,000	216,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>50,000</u>
001	Travelling Allowance			220,000	220,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CU4352	Controller Civil Defence Chitral Upper					
A039	TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>170,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery			80,000	80,000	60,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CU4352	Controller Civil Defence Chitral Upper					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000
Controller Civil Defence Chitral Upper				10,139,000	10,139,000	10,899,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PA4052	Controller Civil Defence Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,170,000</u>	<u>6,170,000</u>	<u>6,791,000</u>
A011	TOTAL PAY		17	17	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	576,000		634,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
I020	Instructor Grade-2	(BPS-12)	4	4	960,000		1,056,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
I021	Instructor Grade-3	(BPS-08)	4	4	816,000		898,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>1,850,000</u>	<u>1,850,000</u>	<u>2,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,850,000</u>	<u>1,850,000</u>	<u>2,037,000</u>
A01202	House Rent Allowance				200,000	200,000	220,000
A01203	Conveyance Allowance				175,000	175,000	193,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				110,000	110,000	121,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	7,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PA4052	Controller Civil Defence Kolai Pallas					
A01233	Unattractive Area Allowance			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
001	Unattractive Area Allowance			111,000	111,000	122,000
A0124H	Special Allowance-2021			170,000	170,000	187,000
A0124L	Weather Allowance			56,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	163,000	179,000
A0124R	Adhoc Relief Allowance 2022			163,000	163,000	179,000
A0124X	Adhoc Relief Allowance 2023			594,000	594,000	653,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>586,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PA4052	Controller Civil Defence Kolai Pallas					
A039	TOTAL GENERAL			190,000	190,000	180,000
A03901	Stationery			50,000	50,000	40,000
001	Stationery			50,000	50,000	40,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					3,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PA4052	Controller Civil Defence Kolai Pallas					
A097	TOTAL PURCHASE FURNITURE & 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>85,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			25,000	25,000	31,000
Controller Civil Defence Kolai Pallas				6,841,000	6,841,000	7,449,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,224,000</u>	<u>138,224,000</u>	<u>152,045,000</u>
A011	TOTAL PAY		<u>247</u>	<u>247</u>	<u>64,528,000</u>	<u>64,528,000</u>	<u>70,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>12,048,000</u>	<u>12,048,000</u>	<u>13,253,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>12,048,000</u>	<u>12,048,000</u>	<u>13,253,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	708,000		779,000
E116	Emergency Officer	(BPS-17)	2	2	1,164,000		1,280,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	20	20	6,876,000		7,564,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	4	4	1,524,000		1,676,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>52,480,000</u>	<u>52,480,000</u>	<u>57,725,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>52,480,000</u>	<u>52,480,000</u>	<u>57,725,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,104,000		1,214,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,104,000		1,214,000
E117	Emergency Medical Technician	(BPS-12)	46	46	12,500,000		13,750,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	6,108,000		6,719,000
S537	Shift Incharge	(BPS-12)	10	10	3,732,000		4,105,000
W073	Wireless Technician	(BPS-12)	1	1	1,008,000		1,109,000
D515	DERT Rescuer	(BPS-11)	7	7	2,504,000		2,754,000
E118	Electrical Technician	(BPS-11)	1	1	648,000		713,000
F189	Fire Rescuer	(BPS-11)	28	28	2,204,000		2,424,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
J013	Junior Clerk	(BPS-11)	1	1	852,000		937,000
A169	Auto Electrician	(BPS-08)	1	1	648,000		713,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	672,000		739,000
D112	Driver	(BPS-06)	70	70	12,484,000		13,732,000
H053	Helper	(BPS-05)	3	3	612,000		673,000
S127	Store Keeper	(BPS-05)	1	1	432,000		475,000
M010	Mali	(BPS-03)	1	1	432,000		475,000
O059	Office Attendant	(BPS-03)	2	2	852,000		937,000
S023	Security Guard	(BPS-03)	20	20	3,792,000		4,171,000
S162	Sweeper	(BPS-03)	4	4	792,000		871,000
A012	TOTAL ALLOWANCES				73,696,000	73,696,000	81,067,000
A012-1	TOTAL REGULAR ALLOWANCES				73,696,000	73,696,000	81,066,000
A01202	House Rent Allowance				8,343,000	8,343,000	9,177,000
A01203	Conveyance Allowance				6,961,000	6,961,000	7,657,000
A01207	Washing Allowance				1,135,000	1,135,000	1,249,000
A01208	Dress Allowance				1,133,000	1,133,000	1,246,000
A0120D	Integrated Allowance				680,000	680,000	748,000
A01210	Risk Allowance				11,425,000	11,425,000	12,568,000
001	Risk Allowance				11,425,000	11,425,000	12,568,000
A01217	Medical Allowance				3,974,000	3,974,000	4,371,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A01226	Computer Allowance				288,000	288,000	317,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	34,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				5,570,000	5,570,000	6,127,000
A0124L	Weather Allowance				512,000	512,000	563,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,703,000	6,703,000	7,373,000
A0124R	Adhoc Relief Allowance 2022				5,703,000	5,703,000	6,273,000
A0124X	Adhoc Relief Allowance 2023				20,822,000	20,822,000	22,904,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A01250	Incentive Allowance			299,000	299,000	329,000
001	Incentive Allowance			299,000	299,000	329,000
A01270	Other					1,000
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			17,605,000	17,605,000	16,638,000
A032	TOTAL COMMUNICATIONS			257,000	257,000	457,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			247,000	247,000	447,000
A033	TOTAL UTILITIES			1,200,000	1,200,000	1,220,000
A03301	Gas					20,000
A03303	Electricity			1,200,000	1,200,000	1,200,000
001	Electricity			1,200,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES			111,000	111,000	100,000
A03603	Registration			111,000	111,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			15,055,000	15,055,000	14,055,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000,000	15,000,000	14,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	14,000,000
A03808	Conveyance Charges			5,000	5,000	5,000
001	Conveyance Charges			5,000	5,000	5,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A039	TOTAL GENERAL			982,000	982,000	806,000
A03901	Stationery			200,000	200,000	120,000
001	Stationery			200,000	200,000	120,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			400,000	400,000	400,000
001	Purchase of drug and Medicines			400,000	400,000	400,000
A03942	Cost of Other Stores			300,000	300,000	200,000
001	Cost of other Stores			300,000	300,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					100,000
A092	TOTAL COMPUTER EQUIPMENT					100,000
A09201	Hardware					50,000
001	Hardware					50,000
A09202	Software					50,000
001	Software					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,680,000	3,680,000	2,690,000
A130	TOTAL TRANSPORT			3,000,000	3,000,000	2,500,000
A13001	Transport			3,000,000	3,000,000	2,500,000
001	Transport			3,000,000	3,000,000	2,500,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment			300,000	300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>40,000</u>
A13701	Hardware			200,000	200,000	40,000
A13702	Software			80,000	80,000	
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				159,509,000	159,509,000	171,474,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011	TOTAL PAY		<u>31</u>	<u>31</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
E117	Emergency Medical Technician	(BPS-12)	7	7	1,000		1,000
M254	MINE RESCUE CREW	(BPS-12)	4	4	1,000		1,000
S161	Surveyor	(BPS-12)	1	1	1,000		1,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000		1,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		1,000
D804	DRIVER LTV	(BPS-06)	5	5	1,000		1,000
S023	Security Guard	(BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Abbottabad					9,000	9,000	9,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BD4240	Rescue 1122 (Mines Rescue) District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,000	9,000	9,000
A011	TOTAL PAY		31	31	9,000	9,000	9,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,000	2,000	2,000
A01101	Total Basic Pay Of Officer		2	2	2,000	2,000	2,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	7,000	7,000	7,000
A01151	Total Basic Pay Other Staff		29	29	7,000	7,000	7,000
E117	Emergency Medical Technician	(BPS-12)	7	7	1,000		1,000
M254	MINE RESCUE CREW	(BPS-12)	4	4	1,000		1,000
S161	Surveyor	(BPS-12)	1	1	1,000		1,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000		1,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		1,000
D804	DRIVER LTV	(BPS-06)	5	5	1,000		1,000
S023	Security Guard	(BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Buner					9,000	9,000	9,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BD4414	RESCUE 1122 DISTRICT BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				83,895,000	83,895,000	92,283,000
A011	TOTAL PAY		146	146	37,968,000	37,968,000	41,764,000
A011-1	TOTAL PAY OF OFFICERS		22	22	7,944,000	7,944,000	8,738,000
A01101	Total Basic Pay Of Officer		22	22	7,944,000	7,944,000	8,738,000
C082	Computer Operator	(BPS-16)	18	18	6,480,000		7,128,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		124	124	30,024,000	30,024,000	33,026,000
A01151	Total Basic Pay Other Staff		124	124	30,024,000	30,024,000	33,026,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	372,000		409,000
E117	Emergency Medical Technician	(BPS-12)	27	27	7,644,000		8,408,000
L144	Lead Fire Rescuer	(BPS-12)	5	5	1,524,000		1,676,000
S537	Shift Incharge	(BPS-12)	8	8	2,052,000		2,257,000
W073	Wireless Technician	(BPS-12)	1	1	276,000		304,000
D803	DIRT RESCUER	(BPS-11)	13	13	3,144,000		3,458,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	13	13	3,144,000		3,458,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
A729	Auto Mechanic	(BPS-08)	1	1	228,000		251,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3	3	768,000		845,000
S230	Security Incharge	(BPS-07)	1	1	456,000		502,000
D112	Driver	(BPS-06)	25	25	5,196,000		5,716,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	912,000		1,003,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BD4414	RESCUE 1122 DISTRICT BUNER						
O059	Office Attendant	(BPS-03)	2	2	456,000		502,000
S023	Security Guard	(BPS-03)	14	14	2,604,000		2,864,000
S162	Sweeper	(BPS-03)	4	4	768,000		845,000
A012	TOTAL ALLOWANCES				45,927,000	45,927,000	50,519,000
A012-1	TOTAL REGULAR ALLOWANCES				45,927,000	45,927,000	50,518,000
A01202	House Rent Allowance				4,865,000	4,865,000	5,352,000
A01203	Conveyance Allowance				4,842,000	4,842,000	5,326,000
A01207	Washing Allowance				588,000	588,000	647,000
A01208	Dress Allowance				588,000	588,000	647,000
A0120D	Integrated Allowance				353,000	353,000	388,000
A01210	Risk Allowance				7,766,000	7,766,000	8,543,000
001	Risk Allowance				7,766,000	7,766,000	8,543,000
A01217	Medical Allowance				2,585,000	2,585,000	2,844,000
A01226	Computer Allowance				335,000	335,000	369,000
A01233	Unattractive Area Allowance				1,853,000	1,853,000	2,038,000
001	Unattractive Area Allowance				1,853,000	1,853,000	2,038,000
A0124H	Special Allowance-2021				3,973,000	3,973,000	4,370,000
A0124N	Disparity Reduction Allowance				3,327,000	3,327,000	3,660,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				3,328,000	3,328,000	3,661,000
A0124X	Adhoc Relief Allowance 2023				11,524,000	11,524,000	12,672,000
A01270	Other						1,000
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				15,170,000	15,170,000	12,630,000
A032	TOTAL COMMUNICATIONS				210,000	210,000	258,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				200,000	200,000	248,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BD4414	RESCUE 1122 DISTRICT BUNER					
A033	TOTAL UTILITIES			1,500,000	1,500,000	1,500,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
001	Electricity			1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			12,060,000	12,060,000	10,060,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	12,000,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	10,000,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			1,400,000	1,400,000	812,000
A03901	Stationery			150,000	150,000	80,000
001	Stationery			150,000	150,000	80,000
A03902	Printing and Publication			200,000	200,000	80,000
001	Printing and publication			200,000	200,000	80,000
A03907	Advertising & Publicity			50,000	50,000	1,000
001	Advertising and Publicity			50,000	50,000	1,000
A03917	Law Charges			50,000	50,000	1,000
A03927	Purchase of Drug and Medicines			350,000	350,000	350,000
001	Purchase of drug and Medicines			350,000	350,000	350,000
A03942	Cost of Other Stores			600,000	600,000	300,000
001	Cost of other Stores			600,000	600,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BD4414	RESCUE 1122 DISTRICT BUNER					
A09	TOTAL PHYSICAL ASSETS					150,000
A092	TOTAL COMPUTER EQUIPMENT					150,000
A09201	Hardware					100,000
001	Hardware					100,000
A09202	Software					50,000
001	Software					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			4,260,000	4,260,000	3,151,000
A130	TOTAL TRANSPORT			4,000,000	4,000,000	3,000,000
A13001	Transport			4,000,000	4,000,000	3,000,000
001	Transport			4,000,000	4,000,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	50,000
A13101	Machinery and Equipment			80,000	80,000	50,000
001	Machinery and Equipment			80,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			80,000	80,000	50,000
A13201	Furniture and Fixture			80,000	80,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			100,000	100,000	51,000
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT BUNER				103,325,000	103,325,000	108,215,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,930,000	25,930,000	28,528,000
A011	TOTAL PAY		171	171	16,746,000	16,746,000	18,421,000
A011-1	TOTAL PAY OF OFFICERS		27	27	1,480,000	1,480,000	1,628,000
A01101	Total Basic Pay Of Officer		27	27	1,480,000	1,480,000	1,628,000
D514	District Emergency Officer	(BPS-18)	1	1	312,000		343,000
E116	Emergency Officer	(BPS-17)	1	1	156,000		172,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	250,000		275,000
C408	Control Room Incharge	(BPS-16)	1	1	150,000		165,000
O003	Office Assistant	(BPS-16)	1	1	150,000		165,000
S535	Station House Incharge	(BPS-16)	2	2	150,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	15,266,000	15,266,000	16,793,000
A01151	Total Basic Pay Other Staff		144	144	15,266,000	15,266,000	16,793,000
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,672,000		1,839,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,770,000		1,947,000
S537	Shift Incharge	(BPS-12)	8	8	1,824,000		2,006,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	14	14	1,136,000		1,250,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	1,136,000		1,250,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
S062	Senior Storekeeper	(BPS-08)	1	1	192,000		211,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	756,000		832,000
S230	Security Incharge	(BPS-07)	1	1	192,000		211,000
D112	Driver	(BPS-06)	19	19	1,060,000		1,166,000
D114	Driver Heavy Duty	(BPS-06)	16	16	1,136,000		1,250,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	312,000		343,000
S604	Store Keeper	(BPS-05)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	336,000		370,000
S023	Security Guard	(BPS-03)	14	14	1,524,000		1,676,000
S162	Sweeper	(BPS-03)	4	4	660,000		726,000
A012	TOTAL ALLOWANCES				9,184,000	9,184,000	10,107,000
A012-1	TOTAL REGULAR ALLOWANCES				9,184,000	9,184,000	10,106,000
A01202	House Rent Allowance				661,000	661,000	727,000
A01203	Conveyance Allowance				660,000	660,000	726,000
A01210	Risk Allowance				965,000	965,000	1,062,000
001	Risk Allowance				965,000	965,000	1,062,000
A01217	Medical Allowance				347,000	347,000	382,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	61,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				56,000	56,000	62,000
A01233	Unattractive Area Allowance				216,000	216,000	238,000
001	Unattractive Area Allowance				216,000	216,000	238,000
A0124H	Special Allowance-2021				809,000	809,000	890,000
A0124L	Weather Allowance				1,224,000	1,224,000	1,346,000
A0124N	Disparity Reduction Allowance 2022- 15%				696,000	696,000	766,000
A0124R	Adhoc Relief Allowance 2022				696,000	696,000	766,000
A0124X	Adhoc Relief Allowance 2023				2,708,000	2,708,000	2,979,000
A01250	Incentive Allowance				73,000	73,000	80,000
001	Incentive Allowance				73,000	73,000	80,000
A01270	Other						1,000
001	Others						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BM4199	Rescue 1122 District Battagram					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			12,227,000	12,227,000	11,031,000
A032	TOTAL COMMUNICATIONS			160,000	160,000	260,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			150,000	150,000	250,000
A033	TOTAL UTILITIES			753,000	753,000	1,000,000
A03303	Electricity			753,000	753,000	1,000,000
001	Electricity			753,000	753,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,130,000	10,130,000	9,060,000
A03805	Travelling Allowance			120,000	120,000	50,000
001	Travelling Allowance			120,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	10,000,000	9,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	9,000,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			1,184,000	1,184,000	711,000
A03901	Stationery			150,000	150,000	80,000
001	Stationery			150,000	150,000	80,000
A03902	Printing and Publication			100,000	100,000	80,000
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			34,000	34,000	1,000
001	Advertising and Publicity			34,000	34,000	1,000
A03927	Purchase of Drug and Medicines			400,000	400,000	300,000
001	Purchase of drug and Medicines			400,000	400,000	300,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BM4199	Rescue 1122 District Battagram					
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Cost of other Stores			500,000	500,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>2,290,000</u>	<u>2,071,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	Transport			2,200,000	2,200,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	30,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
A13701	Hardware			30,000	30,000	30,000
A13702	Software			30,000	30,000	1,000
Rescue 1122 District Battagram				40,447,000	40,447,000	41,631,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,592,000	87,592,000	96,358,000
A011	TOTAL PAY		156	156	42,256,000	42,256,000	46,485,000
A011-1	TOTAL PAY OF OFFICERS		28	28	10,796,000	10,796,000	11,876,000
A01101	Total Basic Pay Of Officer		28	28	10,796,000	10,796,000	11,876,000
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	1	1	792,000		871,000
S166	Superintendent	(BPS-17)	1	1	552,000		607,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	20	20	6,332,000		6,965,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	31,460,000	31,460,000	34,609,000
A01151	Total Basic Pay Other Staff		128	128	31,460,000	31,460,000	34,609,000
A004	Accounts Assistant	(BPS-14)	1	1	540,000		594,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	540,000		594,000
E117	Emergency Medical Technician	(BPS-12)	37	37	8,596,000		9,456,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	3,804,000		4,184,000
S537	Shift Incharge	(BPS-12)	4	4	1,116,000		1,228,000
W073	Wireless Technician	(BPS-12)	1	1	288,000		317,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
E118	Electrical Technician	(BPS-11)	1	1	276,000		304,000
F189	Fire Rescuer	(BPS-11)	14	14	4,884,000		5,372,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	684,000		752,000
S230	Security Incharge	(BPS-07)	2	2	456,000		502,000
D112	Driver	(BPS-06)	32	32	4,876,000		5,364,000
H053	Helper	(BPS-05)	3	3	624,000		686,000
S127	Store Keeper	(BPS-05)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
O059	Office Attendant	(BPS-03)	2	2	408,000		449,000
S023	Security Guard	(BPS-03)	6	6	1,188,000		1,307,000
S162	Sweeper	(BPS-03)	2	2	396,000		436,000
A012	TOTAL ALLOWANCES				45,336,000	45,336,000	49,873,000
A012-1	TOTAL REGULAR ALLOWANCES				45,336,000	45,336,000	49,872,000
A01202	House Rent Allowance				4,539,000	4,539,000	4,993,000
A01203	Conveyance Allowance				4,536,000	4,536,000	4,990,000
A01207	Washing Allowance				430,000	430,000	473,000
A01208	Dress Allowance				430,000	430,000	473,000
A0120D	Integrated Allowance				258,000	258,000	284,000
A01210	Risk Allowance				7,248,000	7,248,000	7,973,000
001	Risk Allowance				7,248,000	7,248,000	7,973,000
A01217	Medical Allowance				2,340,000	2,340,000	2,574,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000	97,000
A01226	Computer Allowance				342,000	342,000	376,000
A0122C	Adhoc Relief Allowance - 2015				60,000	60,000	66,000
A0124H	Special Allowance-2021				3,955,000	3,955,000	4,351,000
A0124L	Weather Allowance				25,000	25,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,721,000	3,721,000	4,093,000
A0124R	Adhoc Relief Allowance 2022				3,721,000	3,721,000	4,093,000
A0124X	Adhoc Relief Allowance 2023				13,643,000	13,643,000	15,007,000
A01270	Other						1,000
001	Others						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4513	Rescue 1122 District Bannu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			14,045,000	14,045,000	11,985,000
A032	TOTAL COMMUNICATIONS			305,000	305,000	505,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			300,000	300,000	500,000
A033	TOTAL UTILITIES			570,000	570,000	830,000
A03301	Gas			70,000	70,000	30,000
A03303	Electricity			500,000	500,000	800,000
001	Electricity			500,000	500,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			12,120,000	12,120,000	10,070,000
A03805	Travelling Allowance			100,000	100,000	50,000
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	12,000,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	10,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			1,050,000	1,050,000	580,000
A03901	Stationery			300,000	300,000	100,000
001	Stationery			300,000	300,000	100,000
A03902	Printing and Publication			150,000	150,000	80,000
001	Printing and publication			150,000	150,000	80,000
A03927	Purchase of Drug and Medicines			300,000	300,000	200,000
001	Purchase of drug and Medicines			300,000	300,000	200,000
A03942	Cost of Other Stores			300,000	300,000	200,000
001	Cost of other Stores			300,000	300,000	200,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4513	Rescue 1122 District 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>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					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>3,130,000</u>	<u>3,130,000</u>	<u>2,590,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Transport			3,000,000	3,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4513	Rescue 1122 District Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
A13702	Software			40,000	40,000	
Rescue 1122 District Bannu				104,767,000	104,767,000	110,937,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,124,000</u>	<u>125,124,000</u>	<u>137,627,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>58,776,000</u>	<u>58,776,000</u>	<u>64,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>10,248,000</u>	<u>10,248,000</u>	<u>11,274,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,248,000</u>	<u>10,248,000</u>	<u>11,274,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	792,000		871,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
D648	Divers Officer	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	2	2	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>	<u>192</u>	<u>48,528,000</u>	<u>48,528,000</u>	<u>53,379,000</u>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>192</u>	<u>48,528,000</u>	<u>48,528,000</u>	<u>53,379,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	2,460,000		2,706,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,284,000		1,412,000
D605	Diving Supervisor	(BPS-12)	2	2	1,068,000		1,175,000
E117	Emergency Medical Technician	(BPS-12)	60	60	13,564,000		14,920,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	6	6	1,656,000		1,822,000
W073	Wireless Technician	(BPS-12)	1	1	852,000		937,000
D515	DERT Rescuer	(BPS-11)	7	7	2,568,000		2,825,000
D521	Diver	(BPS-11)	6	6	1,992,000		2,191,000
E118	Electrical Technician	(BPS-11)	1	1	540,000		594,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	4,812,000		5,293,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
A169	Auto Electrician	(BPS-08)	1	1	432,000		475,000
S062	Senior Storekeeper	(BPS-08)	1	1	432,000		475,000
S230	Security Incharge	(BPS-07)	1	1	432,000		475,000
D112	Driver	(BPS-06)	65	65	10,664,000		11,730,000
O059	Office Attendant	(BPS-03)	2	2	480,000		528,000
S023	Security Guard	(BPS-03)	14	14	2,724,000		2,996,000
S162	Sweeper	(BPS-03)	2	2	480,000		528,000
A012	TOTAL ALLOWANCES				66,348,000	66,348,000	72,974,000
A012-1	TOTAL REGULAR ALLOWANCES				66,348,000	66,348,000	72,973,000
A01202	House Rent Allowance				7,036,000	7,036,000	7,740,000
A01203	Conveyance Allowance				6,611,000	6,611,000	7,272,000
A01207	Washing Allowance				1,041,000	1,041,000	1,145,000
A01208	Dress Allowance				1,027,000	1,027,000	1,130,000
A0120D	Integrated Allowance				624,000	624,000	686,000
A01210	Risk Allowance				10,932,000	10,932,000	12,025,000
001	Risk Allowance				10,932,000	10,932,000	12,025,000
A01217	Medical Allowance				3,782,000	3,782,000	4,160,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	99,000
A01226	Computer Allowance				306,000	306,000	337,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	68,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				5,233,000	5,233,000	5,756,000
A0124L	Weather Allowance				51,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,126,000	5,126,000	5,630,000
A0124R	Adhoc Relief Allowance 2022				5,203,000	5,203,000	5,722,000
A0124X	Adhoc Relief Allowance 2023				18,804,000	18,804,000	20,684,000
A01250	Incentive Allowance				348,000	348,000	383,000
001	Incentive Allowance				348,000	348,000	383,000
A01270	Other						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CA4326	Rescue 1122 District Charsadda					
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>25,540,000</u>	<u>25,540,000</u>	<u>24,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>510,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,600,000</u>
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
001	Electricity			1,150,000	1,150,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,140,000</u>	<u>22,140,000</u>	<u>21,070,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance			120,000	120,000	50,000
A03807	P.O.L Charges A.planes			<u>22,000,000</u>	<u>22,000,000</u>	<u>21,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			22,000,000	22,000,000	21,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,121,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
001	Stationery			200,000	200,000	140,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Printing and publication			200,000	200,000	80,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity			50,000	50,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CA4326	Rescue 1122 District Charsadda					
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			400,000	400,000	300,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Cost of other Stores			800,000	800,000	600,000
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>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>51,000</u>
A09201	Hardware					<u>50,000</u>
001	Hardware					50,000
A09202	Software					<u>1,000</u>
001	Software					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>5,010,000</u>	<u>5,010,000</u>	<u>4,261,000</u>
A130	TOTAL TRANSPORT			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,000,000</u>
A13001	Transport			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,000,000</u>
001	Transport			4,700,000	4,700,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CA4326	Rescue 1122 District Charsadda					
001	Machinery and Equipment			130,000	130,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	60,000
A13201	Furniture and Fixture			50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT			130,000	130,000	51,000
A13701	Hardware			80,000	80,000	50,000
A13702	Software			50,000	50,000	1,000
Rescue 1122 District Charsadda				155,674,000	155,674,000	166,242,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,668,000</u>	<u>128,668,000</u>	<u>141,541,000</u>
A011	TOTAL PAY		<u>221</u>	<u>221</u>	<u>57,940,000</u>	<u>57,940,000</u>	<u>63,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>16,024,000</u>	<u>16,024,000</u>	<u>17,626,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>16,024,000</u>	<u>16,024,000</u>	<u>17,626,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	2	2	1,524,000		1,676,000
S166	Superintendent	(BPS-17)	1	1	768,000		845,000
A005	Accountant	(BPS-16)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	40	40	10,216,000		11,238,000
C408	Control Room Incharge	(BPS-16)	2	2	612,000		673,000
S535	Station House Incharge	(BPS-16)	2	2	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>171</u>	<u>171</u>	<u>41,916,000</u>	<u>41,916,000</u>	<u>46,108,000</u>
A01151	Total Basic Pay Other Staff		<u>171</u>	<u>171</u>	<u>41,916,000</u>	<u>41,916,000</u>	<u>46,108,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	324,000		356,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	324,000		356,000
D605	Diving Supervisor	(BPS-12)	3	3	828,000		911,000
E117	Emergency Medical Technician	(BPS-12)	45	45	12,216,000		13,438,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	4	4	1,104,000		1,214,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	6	6	1,560,000		1,716,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	3,672,000		4,039,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	2,292,000		2,521,000
S230	Security Incharge	(BPS-07)	2	2	456,000		502,000
D112	Driver	(BPS-06)	42	42	9,168,000		10,085,000
H053	Helper	(BPS-05)	10	10	2,136,000		2,350,000
S127	Store Keeper	(BPS-05)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
O059	Office Attendant	(BPS-03)	2	2	408,000		449,000
S023	Security Guard	(BPS-03)	10	10	1,992,000		2,191,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A012	TOTAL ALLOWANCES				70,728,000	70,728,000	77,807,000
A012-1	TOTAL REGULAR ALLOWANCES				69,368,000	69,368,000	76,310,000
A01202	House Rent Allowance				6,406,000	6,406,000	7,047,000
A01203	Conveyance Allowance				6,327,000	6,327,000	6,960,000
A01207	Washing Allowance				660,000	660,000	726,000
A01208	Dress Allowance				660,000	660,000	726,000
A0120D	Integrated Allowance				396,000	396,000	436,000
A01210	Risk Allowance				10,098,000	10,098,000	11,108,000
001	Risk Allowance				10,098,000	10,098,000	11,108,000
A01217	Medical Allowance				3,285,000	3,285,000	3,614,000
A0121T	Adhoc Relief Allowance 2013				68,000	68,000	75,000
A01226	Computer Allowance				548,000	548,000	603,000
A0122C	Adhoc Relief Allowance - 2015				47,000	47,000	52,000
A01233	Unattractive Area Allowance				4,289,000	4,289,000	4,718,000
001	Unattractive Area Allowance				4,289,000	4,289,000	4,718,000
A0124H	Special Allowance-2021				5,417,000	5,417,000	5,959,000
A0124L	Weather Allowance				1,675,000	1,675,000	1,843,000
A0124N	Disparity Reduction Allowance				5,048,000	5,048,000	5,553,000
	2022- 15%						

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CL4342	Rescue 1122 District Chitral					
A0124R	Adhoc Relief Allowance 2022			5,051,000	5,051,000	5,556,000
A0124X	Adhoc Relief Allowance 2023			19,275,000	19,275,000	21,203,000
A01250	Incentive Allowance			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001	Incentive Allowance			118,000	118,000	130,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,497,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			1,360,000	1,360,000	1,496,000
A03	TOTAL OPERATING EXPENSES			<u>28,844,000</u>	<u>28,844,000</u>	<u>28,371,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>255,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			150,000	150,000	250,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity			1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,255,000</u>	<u>25,255,000</u>	<u>25,055,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance			250,000	250,000	50,000
A03807	P.O.L Charges A.planes			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			25,000,000	25,000,000	25,000,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,934,000</u>	<u>1,934,000</u>	<u>1,201,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CL4342	Rescue 1122 District Chitral					
001	Stationery			300,000	300,000	120,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Printing and publication			200,000	200,000	80,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03927	Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			600,000	600,000	500,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Cost of other Stores			800,000	800,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					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>7,270,000</u>	<u>7,270,000</u>	<u>6,751,000</u>
A130	TOTAL TRANSPORT			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
A13001	Transport			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
001	Transport			7,000,000	7,000,000	6,500,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CL4342	Rescue 1122 District Chitral					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A13701	Hardware			40,000	40,000	50,000
A13702	Software			40,000	40,000	1,000
Rescue 1122 District Chitral				164,782,000	164,782,000	176,667,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,600,000</u>	<u>28,600,000</u>	<u>31,462,000</u>
A011	TOTAL PAY		<u>184</u>	<u>184</u>	<u>15,384,000</u>	<u>15,384,000</u>	<u>16,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>1,840,000</u>	<u>1,840,000</u>	<u>2,025,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,840,000</u>	<u>1,840,000</u>	<u>2,025,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	268,000		295,000
E116	Emergency Officer	(BPS-17)	1	1	372,000		409,000
A005	Accountant	(BPS-16)	1	1	228,000		251,000
C082	Computer Operator	(BPS-16)	20	20	248,000		273,000
C408	Control Room Incharge	(BPS-16)	1	1	228,000		251,000
O003	Office Assistant	(BPS-16)	1	1	228,000		251,000
S535	Station House Incharge	(BPS-16)	2	2	268,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>13,544,000</u>	<u>13,544,000</u>	<u>14,900,000</u>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>13,544,000</u>	<u>13,544,000</u>	<u>14,900,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	912,000		1,003,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,560,000		1,716,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,416,000		1,558,000
S537	Shift Incharge	(BPS-12)	8	8	1,416,000		1,558,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	14	14	648,000		713,000
D521	Diver	(BPS-11)	7	7	700,000		770,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	712,000		783,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000
S062	Senior Storekeeper	(BPS-08)	1	1	192,000		211,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	756,000		832,000
S230	Security Incharge	(BPS-07)	1	1	192,000		211,000
D112	Driver	(BPS-06)	19	19	636,000		700,000
D114	Driver Heavy Duty	(BPS-06)	18	18	636,000		700,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	708,000		779,000
S604	Store Keeper	(BPS-05)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	336,000		370,000
S023	Security Guard	(BPS-03)	14	14	504,000		554,000
S162	Sweeper	(BPS-03)	4	4	660,000		726,000
A012	TOTAL ALLOWANCES				13,216,000	13,216,000	14,537,000
A012-1	TOTAL REGULAR ALLOWANCES				13,014,000	13,014,000	14,315,000
A01202	House Rent Allowance				958,000	958,000	1,054,000
A01203	Conveyance Allowance				931,000	931,000	1,024,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01210	Risk Allowance				1,534,000	1,534,000	1,687,000
001	Risk Allowance				1,534,000	1,534,000	1,687,000
A01217	Medical Allowance				482,000	482,000	530,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000	88,000
A0122C	Adhoc Relief Allowance - 2015				55,000	55,000	61,000
A01233	Unattractive Area Allowance				588,000	588,000	647,000
001	Unattractive Area Allowance				588,000	588,000	647,000
A0124F	Adhoc Relief Allowance-2021				398,000	398,000	438,000
A0124H	Special Allowance-2021				1,146,000	1,146,000	1,261,000
A0124L	Weather Allowance				284,000	284,000	312,000
A0124N	Disparity Reduction Allowance				1,151,000	1,151,000	1,266,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				1,792,000	1,792,000	1,971,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CU4353	Rescue 1122 District Chitral Upper					
A0124X	Adhoc Relief Allowance 2023			3,600,000	3,600,000	3,960,000
A01250	Incentive Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Incentive Allowance			12,000	12,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A01284	Firewood Allowance			202,000	202,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>14,732,000</u>	<u>14,732,000</u>	<u>13,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			150,000	150,000	250,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity			400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,145,000</u>	<u>13,145,000</u>	<u>12,070,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001	Travelling Allowance			125,000	125,000	50,000
A03807	P.O.L Charges A.planes			<u>13,000,000</u>	<u>13,000,000</u>	<u>12,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			13,000,000	13,000,000	12,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,034,000</u>	<u>1,034,000</u>	<u>681,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			200,000	200,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CU4353	Rescue 1122 District Chitral Upper					
A03927	Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			300,000	300,000	300,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Cost of other Stores			400,000	400,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,620,000</u>	<u>3,620,000</u>	<u>3,125,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13001	Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Transport			3,500,000	3,500,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A13701	Hardware			20,000	20,000	25,000
A13702	Software			20,000	20,000	1,000
Rescue 1122 District Chitral Upper				46,952,000	46,952,000	48,088,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,829,000</u>	<u>75,829,000</u>	<u>83,413,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>33,136,000</u>	<u>33,136,000</u>	<u>36,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>10,016,000</u>	<u>10,016,000</u>	<u>11,019,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>10,016,000</u>	<u>10,016,000</u>	<u>11,019,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	1	1	60,000		66,000
S166	Superintendent	(BPS-17)	1	1	1,012,000		1,113,000
S535	Station House Incharge	(BPS-17)	1	1	1,012,000		1,113,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	16	16	5,496,000		6,046,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>23,120,000</u>	<u>23,120,000</u>	<u>25,430,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>23,120,000</u>	<u>23,120,000</u>	<u>25,430,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	852,000		937,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	852,000		937,000
E117	Emergency Medical Technician	(BPS-12)	32	32	6,184,000		6,802,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,104,000		1,214,000
S537	Shift Incharge	(BPS-12)	3	3	828,000		911,000
W073	Wireless Technician	(BPS-12)	1	1	648,000		713,000
D515	DERT Rescuer	(BPS-11)	7	7	3,060,000		3,366,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000
F189	Fire Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
S230	Security Incharge	(BPS-07)	1	1	228,000		251,000
D112	Driver	(BPS-06)	33	33	4,912,000		5,403,000
S127	Store Keeper	(BPS-05)	1	1	216,000		238,000
O059	Office Attendant	(BPS-03)	1	1	204,000		224,000
S023	Security Guard	(BPS-03)	6	6	1,224,000		1,346,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				42,693,000	42,693,000	46,964,000
A012-1	TOTAL REGULAR ALLOWANCES				42,673,000	42,673,000	46,941,000
A01202	House Rent Allowance				3,950,000	3,950,000	4,345,000
A01203	Conveyance Allowance				3,700,000	3,700,000	4,070,000
A01207	Washing Allowance				372,000	372,000	409,000
A01208	Dress Allowance				372,000	372,000	409,000
A0120D	Integrated Allowance				223,000	223,000	245,000
A01210	Risk Allowance				5,500,000	5,500,000	6,050,000
001	Risk Allowance				5,500,000	5,500,000	6,050,000
A01217	Medical Allowance				1,865,000	1,865,000	2,052,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	77,000
A01226	Computer Allowance				310,000	310,000	341,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	44,000
A01233	Unattractive Area Allowance				1,400,000	1,400,000	1,540,000
001	Unattractive Area Allowance				1,400,000	1,400,000	1,540,000
A0124C	Disparity Reduction Allowance				200,000	200,000	220,000
A0124H	Special Allowance-2021				3,213,000	3,213,000	3,534,000
A0124L	Weather Allowance				948,000	948,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,870,000	2,870,000	3,157,000
A0124R	Adhoc Relief Allowance 2022				3,150,000	3,150,000	3,465,000
A0124X	Adhoc Relief Allowance 2023				10,750,000	10,750,000	11,825,000
A01250	Incentive Allowance				3,740,000	3,740,000	4,114,000
001	Incentive Allowance				3,740,000	3,740,000	4,114,000
A01270	Other						1,000
001	Others						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DA4516	Rescue 1122 District Dir Lower					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	20,000	23,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A01284	Firewood Allowance			20,000	20,000	22,000
A03	TOTAL OPERATING EXPENSES			22,244,000	22,244,000	19,612,000
A032	TOTAL COMMUNICATIONS			200,000	200,000	248,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	TOTAL UTILITIES			200,000	200,000	248,000
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			20,214,000	20,214,000	18,064,000
A03805	Travelling Allowance			200,000	200,000	50,000
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000,000	20,000,000	18,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	18,000,000
A03808	Conveyance Charges			14,000	14,000	14,000
001	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			1,630,000	1,630,000	1,052,000
A03901	Stationery			200,000	200,000	120,000
001	Stationery			200,000	200,000	120,000
A03902	Printing and Publication			100,000	100,000	80,000
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			50,000	50,000	1,000
001	Advertising and Publicity			50,000	50,000	1,000
A03917	Law Charges			30,000	30,000	1,000
A03927	Purchase of Drug and Medicines			450,000	450,000	450,000
001	Purchase of drug and Medicines			450,000	450,000	450,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DA4516	Rescue 1122 District Dir Lower					
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Cost of other Stores			800,000	800,000	400,000
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>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					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>6,615,000</u>	<u>6,615,000</u>	<u>5,125,000</u>
A130	TOTAL TRANSPORT			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
A13001	Transport			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001	Transport			6,500,000	6,500,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DA4516	Rescue 1122 District Dir Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A137	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13701	Hardware			20,000	20,000	25,000
A13702	Software			15,000	15,000	1,000
Rescue 1122 District Dir Lower				104,688,000	104,688,000	108,154,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				137,209,000	137,209,000	150,930,000
A011	TOTAL PAY		271	271	64,332,000	64,332,000	70,764,000
A011-1	TOTAL PAY OF OFFICERS		32	32	12,204,000	12,204,000	13,424,000
A01101	Total Basic Pay Of Officer		32	32	12,204,000	12,204,000	13,424,000
D514	District Emergency Officer	(BPS-18)	1	1	648,000		713,000
E116	Emergency Officer	(BPS-17)	2	2	1,140,000		1,254,000
S166	Superintendent	(BPS-17)	1	1	564,000		620,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	348,000		383,000
C082	Computer Operator	(BPS-16)	20	20	7,032,000		7,735,000
C408	Control Room Incharge	(BPS-16)	1	1	348,000		383,000
D648	Divers Officer	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	4	4	1,428,000		1,571,000
A011-2	TOTAL PAY OF OTHER STAFF		239	239	52,128,000	52,128,000	57,340,000
A01151	Total Basic Pay Other Staff		239	239	52,128,000	52,128,000	57,340,000
A004	Accounts Assistant	(BPS-14)	1	1	1,608,000		1,769,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,608,000		1,769,000
D605	Diving Supervisor	(BPS-12)	2	2	1,932,000		2,125,000
E117	Emergency Medical Technician	(BPS-12)	57	57	10,056,000		11,062,000
L144	Lead Fire Rescuer	(BPS-12)	16	16	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	10	10	2,652,000		2,917,000
W073	Wireless Technician	(BPS-12)	1	1	1,284,000		1,412,000
D515	DERT Rescuer	(BPS-11)	7	7	2,136,000		2,350,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	6	6	2,004,000		2,204,000
E118	Electrical Technician	(BPS-11)	1	1	960,000		1,056,000
F189	Fire Rescuer	(BPS-11)	28	28	8,124,000		8,936,000
J013	Junior Clerk	(BPS-11)	1	1	852,000		937,000
A169	Auto Electrician	(BPS-08)	1	1	852,000		937,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	624,000		686,000
D112	Driver	(BPS-06)	71	71	5,312,000		5,843,000
H053	Helper	(BPS-05)	3	3	1,608,000		1,769,000
S127	Store Keeper	(BPS-05)	1	1	540,000		594,000
M010	Mali	(BPS-03)	1	1	540,000		594,000
O059	Office Attendant	(BPS-03)	2	2	360,000		396,000
S023	Security Guard	(BPS-03)	22	22	3,016,000		3,318,000
S162	Sweeper	(BPS-03)	4	4	708,000		779,000
A012	TOTAL ALLOWANCES				72,877,000	72,877,000	80,166,000
A012-1	TOTAL REGULAR ALLOWANCES				72,877,000	72,877,000	80,165,000
A01202	House Rent Allowance				7,707,000	7,707,000	8,478,000
A01203	Conveyance Allowance				7,319,000	7,319,000	8,051,000
A01207	Washing Allowance				1,195,000	1,195,000	1,315,000
A01208	Dress Allowance				1,195,000	1,195,000	1,315,000
A0120D	Integrated Allowance				717,000	717,000	789,000
A01210	Risk Allowance				11,873,000	11,873,000	13,060,000
001	Risk Allowance				11,873,000	11,873,000	13,060,000
A01217	Medical Allowance				4,177,000	4,177,000	4,595,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A01226	Computer Allowance				317,000	317,000	349,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A0122M	Adhoc Relief Allowance 2016				2,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000	4,000
A01239	Special allowance				33,000	33,000	36,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
001	Special Allowance			33,000	33,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000	4,000
A0124H	Special Allowance-2021			5,565,000	5,565,000	6,122,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,844,000	5,844,000	6,428,000
A0124R	Adhoc Relief Allowance 2022			5,823,000	5,823,000	6,405,000
A0124X	Adhoc Relief Allowance 2023			20,670,000	20,670,000	22,737,000
A01250	Incentive Allowance			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
001	Incentive Allowance			282,000	282,000	310,000
A01270	Other			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001	Others			115,000	115,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>24,739,000</u>	<u>24,739,000</u>	<u>22,182,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>382,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			300,000	300,000	372,000
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
A03303	Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
001	Electricity			1,700,000	1,700,000	2,108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,155,000</u>	<u>20,155,000</u>	<u>18,070,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>50,000</u>
001	Travelling Allowance			135,000	135,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	18,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>2,574,000</u>	<u>2,574,000</u>	<u>1,622,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>140,000</u>
001	Stationery			300,000	300,000	140,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Printing and publication			300,000	300,000	80,000
A03907	Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>1,000</u>
001	Advertising and Publicity			74,000	74,000	1,000
A03917	Law Charges			50,000	50,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Purchase of drug and Medicines			1,000,000	1,000,000	800,000
A03940	Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	
001	Unforeseen Expenditure			50,000	50,000	
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Cost of other Stores			800,000	800,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<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>4,950,000</u>	<u>4,950,000</u>	<u>4,306,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A13001	Transport			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001	Transport			4,500,000	4,500,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			150,000	150,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
A13701	Hardware			50,000	50,000	5,000
A13702	Software			50,000	50,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			166,898,000	166,898,000	177,423,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				93,110,000	93,110,000	102,421,000
A011	TOTAL PAY		180	180	46,764,000	46,764,000	51,440,000
A011-1	TOTAL PAY OF OFFICERS		23	23	9,324,000	9,324,000	10,256,000
A01101	Total Basic Pay Of Officer		23	23	9,324,000	9,324,000	10,256,000
D514	District Emergency Officer	(BPS-18)	1	1	756,000		832,000
E116	Emergency Officer	(BPS-17)	1	1	600,000		660,000
A005	Accountant	(BPS-16)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	37,440,000	37,440,000	41,184,000
A01151	Total Basic Pay Other Staff		157	157	37,440,000	37,440,000	41,184,000
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	43	43	11,040,000		12,144,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	6	6	1,656,000		1,822,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	4	4	1,044,000		1,148,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000
F189	Fire Rescuer	(BPS-11)	14	14	3,672,000		4,039,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
S062	Senior Storekeeper	(BPS-08)	1	1	228,000		251,000
S230	Security Incharge	(BPS-07)	1	1	228,000		251,000
D112	Driver	(BPS-06)	50	50	10,572,000		11,629,000
O059	Office Attendant	(BPS-03)	2	2	396,000		436,000
S023	Security Guard	(BPS-03)	14	14	2,748,000		3,023,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A012	TOTAL ALLOWANCES				46,346,000	46,346,000	50,981,000
A012-1	TOTAL REGULAR ALLOWANCES				45,180,000	45,180,000	49,697,000
A01202	House Rent Allowance				4,243,000	4,243,000	4,667,000
A01203	Conveyance Allowance				4,113,000	4,113,000	4,524,000
A01207	Washing Allowance				500,000	500,000	550,000
A01208	Dress Allowance				500,000	500,000	550,000
A0120D	Integrated Allowance				280,000	280,000	308,000
A01210	Risk Allowance				6,704,000	6,704,000	7,374,000
001	Risk Allowance				6,704,000	6,704,000	7,374,000
A01217	Medical Allowance				2,221,000	2,221,000	2,443,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	77,000
A01226	Computer Allowance				225,000	225,000	248,000
A0122C	Adhoc Relief Allowance - 2015				44,000	44,000	48,000
A0122N	Special Conveyance Allowance to Disbale Employees				150,000	150,000	165,000
A01233	Unattractive Area Allowance				1,800,000	1,800,000	1,980,000
001	Unattractive Area Allowance				1,800,000	1,800,000	1,980,000
A0124H	Special Allowance-2021				3,748,000	3,748,000	4,123,000
A0124L	Weather Allowance				1,134,000	1,134,000	1,247,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,390,000	3,390,000	3,729,000
A0124R	Adhoc Relief Allowance 2022				3,400,000	3,400,000	3,740,000
A0124X	Adhoc Relief Allowance 2023				12,500,000	12,500,000	13,750,000
A01250	Incentive Allowance				118,000	118,000	130,000
001	Incentive Allowance				118,000	118,000	130,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DP4241	Rescue 1122 District Dir Upper					
A01270	Other			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others			40,000	40,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,284,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			1,166,000	1,166,000	1,283,000
A03	TOTAL OPERATING EXPENSES			<u>20,124,000</u>	<u>20,124,000</u>	<u>17,782,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>171,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			130,000	130,000	161,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity			500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A03603	Registration			150,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,084,000</u>	<u>18,084,000</u>	<u>16,070,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			80,000	80,000	50,000
A03807	P.O.L Charges A.planes			<u>18,000,000</u>	<u>18,000,000</u>	<u>16,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	16,000,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001	Conveyance Charges			4,000	4,000	20,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>1,250,000</u>	<u>920,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DP4241	Rescue 1122 District Dir Upper					
001	Stationery			150,000	150,000	120,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			400,000	400,000	300,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Cost of other Stores			600,000	600,000	400,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,270,000</u>	<u>5,270,000</u>	<u>4,150,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Transport			5,000,000	5,000,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DP4241	Rescue 1122 District Dir Upper					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>26,000</u>
A13701	Hardware			20,000	20,000	25,000
A13702	Software			150,000	150,000	1,000
Rescue 1122 District Dir Upper				118,504,000	118,504,000	124,356,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HG4326	RESCUE 1122 DISTRICT HANGU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				78,428,000	78,428,000	86,270,000
A011	TOTAL PAY		136	136	37,608,000	37,608,000	41,365,000
A011-1	TOTAL PAY OF OFFICERS		20	20	9,480,000	9,480,000	10,428,000
A01101	Total Basic Pay Of Officer		20	20	9,480,000	9,480,000	10,428,000
E116	Emergency Officer	(BPS-17)	1	1	912,000		1,003,000
C082	Computer Operator	(BPS-16)	17	17	7,032,000		7,735,000
O003	Office Assistant	(BPS-16)	1	1	768,000		845,000
S535	Station House Incharge	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	28,128,000	28,128,000	30,937,000
A01151	Total Basic Pay Other Staff		116	116	28,128,000	28,128,000	30,937,000
A004	Accounts Assistant	(BPS-14)	1	1	612,000		673,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	612,000		673,000
D605	Diving Supervisor	(BPS-12)	1	1	612,000		673,000
E117	Emergency Medical Technician	(BPS-12)	20	20	7,644,000		8,408,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,524,000		1,676,000
S537	Shift Incharge	(BPS-12)	5	5	1,524,000		1,676,000
W073	Wireless Technician	(BPS-12)	1	1	372,000		409,000
D521	Diver	(BPS-11)	3	3	912,000		1,003,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,524,000		1,676,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	13	13	1,672,000		1,839,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
A729	Auto Mechanic	(BPS-08)	1	1	312,000		343,000
S062	Senior Storekeeper	(BPS-08)	1	1	312,000		343,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HG4326	RESCUE 1122 DISTRICT HANGU						
S230	Security Incharge	(BPS-07)	1	1	240,000		264,000
D112	Driver	(BPS-06)	36	36	4,556,000		5,012,000
O059	Office Attendant	(BPS-03)	2	2	372,000		409,000
S023	Security Guard	(BPS-03)	14	14	3,972,000		4,369,000
S162	Sweeper	(BPS-03)	2	2	732,000		805,000
A012	TOTAL ALLOWANCES				40,820,000	40,820,000	44,905,000
A012-1	TOTAL REGULAR ALLOWANCES				40,820,000	40,820,000	44,904,000
A01202	House Rent Allowance				4,433,000	4,433,000	4,876,000
A01203	Conveyance Allowance				4,157,000	4,157,000	4,573,000
A01207	Washing Allowance				652,000	652,000	717,000
A01208	Dress Allowance				652,000	652,000	717,000
A0120D	Integrated Allowance				391,000	391,000	430,000
A01210	Risk Allowance				<u>7,121,000</u>	<u>7,121,000</u>	<u>7,833,000</u>
001	Risk Allowance				7,121,000	7,121,000	7,833,000
A01217	Medical Allowance				2,375,000	2,375,000	2,613,000
A01226	Computer Allowance				281,000	281,000	309,000
A0124H	Special Allowance-2021				3,289,000	3,289,000	3,618,000
A0124L	Weather Allowance				115,000	115,000	127,000
A0124N	Disparity Reduction Allowance				3,047,000	3,047,000	3,352,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				3,047,000	3,047,000	3,352,000
A0124X	Adhoc Relief Allowance 2023				11,132,000	11,132,000	12,245,000
A01250	Incentive Allowance				<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
001	Incentive Allowance				128,000	128,000	141,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>11,168,000</u>	<u>11,168,000</u>	<u>10,180,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HG4326	RESCUE 1122 DISTRICT HANGU					
A032	TOTAL COMMUNICATIONS			160,000	160,000	160,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	TOTAL UTILITIES			1,000,000	1,000,000	1,240,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION			9,030,000	9,030,000	8,060,000
A03805	Travelling Allowance			20,000	20,000	50,000
001	Travelling Allowance			20,000	20,000	50,000
A03807	P.O.L Charges A.planes			9,000,000	9,000,000	8,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	8,000,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			978,000	978,000	720,000
A03901	Stationery			100,000	100,000	80,000
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			50,000	50,000	40,000
001	Printing and publication			50,000	50,000	40,000
A03927	Purchase of Drug and Medicines			400,000	400,000	300,000
001	Purchase of drug and Medicines			400,000	400,000	300,000
A03940	Unforeseen expenditure			28,000	28,000	
001	Unforeseen Expenditure			28,000	28,000	
A03942	Cost of Other Stores			400,000	400,000	300,000
001	Cost of other Stores			400,000	400,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HG4326	RESCUE 1122 DISTRICT HANGU					
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,260,000</u>	<u>2,260,000</u>	<u>2,140,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	Transport			2,200,000	2,200,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			20,000	20,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13701	Hardware			30,000	30,000	50,000
RESCUE 1122 DISTRICT HANGU				91,856,000	91,856,000	98,591,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				63,024,000	63,024,000	69,328,000
A011	TOTAL PAY		161	161	31,220,000	31,220,000	34,341,000
A011-1	TOTAL PAY OF OFFICERS		23	23	5,668,000	5,668,000	6,235,000
A01101	Total Basic Pay Of Officer		23	23	5,668,000	5,668,000	6,235,000
D514	District Emergency Officer	(BPS-18)	1	1	720,000		792,000
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	360,000		396,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	16	16	2,584,000		2,842,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	2	2	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	25,552,000	25,552,000	28,106,000
A01151	Total Basic Pay Other Staff		138	138	25,552,000	25,552,000	28,106,000
A004	Accounts Assistant	(BPS-14)	1	1	300,000		330,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	300,000		330,000
E117	Emergency Medical Technician	(BPS-12)	29	29	7,140,000		7,854,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,572,000		1,729,000
S537	Shift Incharge	(BPS-12)	6	6	1,572,000		1,729,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		290,000
D515	DERT Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
E118	Electrical Technician	(BPS-11)	1	1	252,000		277,000
F189	Fire Rescuer	(BPS-11)	14	14	3,060,000		3,366,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		277,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
S062	Senior Storekeeper	(BPS-08)	1	1	216,000		238,000
S230	Security Incharge	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	50	50	5,104,000		5,614,000
O059	Office Attendant	(BPS-03)	2	2	384,000		422,000
S023	Security Guard	(BPS-03)	14	14	2,592,000		2,851,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				31,804,000	31,804,000	34,987,000
A012-1	TOTAL REGULAR ALLOWANCES				31,804,000	31,804,000	34,986,000
A01202	House Rent Allowance				3,301,000	3,301,000	3,631,000
A01203	Conveyance Allowance				3,015,000	3,015,000	3,317,000
A01207	Washing Allowance				484,000	484,000	532,000
A01208	Dress Allowance				421,000	421,000	463,000
A0120D	Integrated Allowance				266,000	266,000	293,000
A01210	Risk Allowance				<u>4,968,000</u>	<u>4,968,000</u>	<u>5,465,000</u>
001	Risk Allowance				4,968,000	4,968,000	5,465,000
A01217	Medical Allowance				1,748,000	1,748,000	1,923,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	64,000
A01226	Computer Allowance				108,000	108,000	119,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	44,000
A0124H	Special Allowance-2021				2,650,000	2,650,000	2,915,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,582,000	2,582,000	2,840,000
A0124R	Adhoc Relief Allowance 2022				2,590,000	2,590,000	2,849,000
A0124X	Adhoc Relief Allowance 2023				9,300,000	9,300,000	10,230,000
A01250	Incentive Allowance				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Incentive Allowance				273,000	273,000	300,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HR4374	Rescue 1122 District Haripur					
A03	TOTAL OPERATING EXPENSES			<u>13,865,000</u>	<u>13,865,000</u>	<u>13,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			200,000	200,000	150,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,395,000</u>
A03303	Electricity			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,395,000</u>
001	Electricity			2,300,000	2,300,000	2,395,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,510,000</u>	<u>10,510,000</u>	<u>10,010,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,500,000</u>	<u>10,500,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,500,000	10,500,000	10,000,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>661,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			70,000	70,000	60,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication			70,000	70,000	50,000
A03917	Law Charges			10,000	10,000	1,000
A03927	Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines			300,000	300,000	250,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Cost of other Stores			400,000	400,000	300,000
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>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HR4374	Rescue 1122 District Haripur					
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>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,180,000</u>	<u>3,180,000</u>	<u>2,693,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Transport			3,000,000	3,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Machinery and Equipment			50,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			30,000	30,000	1,000
Rescue 1122 District Haripur				80,069,000	80,069,000	85,250,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KD4175	Rescue 1122 District Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,442,000	15,442,000	16,986,000
A011	TOTAL PAY		110	110	8,816,000	8,816,000	9,694,000
A011-1	TOTAL PAY OF OFFICERS		26	26	1,932,000	1,932,000	2,124,000
A01101	Total Basic Pay Of Officer		26	26	1,932,000	1,932,000	2,124,000
D514	District Emergency Officer	(BPS-18)	1	1	312,000		343,000
E116	Emergency Officer	(BPS-17)	1	1	312,000		343,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	60,000		66,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	6,884,000	6,884,000	7,570,000
A01151	Total Basic Pay Other Staff		84	84	6,884,000	6,884,000	7,570,000
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	912,000		1,003,000
E117	Emergency Medical Technician	(BPS-12)	14	14	524,000		576,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	372,000		409,000
S537	Shift Incharge	(BPS-12)	4	4	372,000		409,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	7	7	612,000		673,000
D521	Diver	(BPS-11)	7	7	612,000		673,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	7	7	612,000		673,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KD4175	Rescue 1122 District Kohistan Upper						
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000
S230	Security Incharge	(BPS-07)	1	1	192,000		211,000
D112	Driver	(BPS-06)	11	11	212,000		233,000
D114	Driver Heavy Duty	(BPS-06)	8	8	212,000		233,000
S604	Store Keeper	(BPS-05)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	1	1	168,000		185,000
S023	Security Guard	(BPS-03)	7	7	212,000		233,000
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A012	TOTAL ALLOWANCES				6,626,000	6,626,000	7,292,000
A012-1	TOTAL REGULAR ALLOWANCES				6,626,000	6,626,000	7,291,000
A01202	House Rent Allowance				600,000	600,000	660,000
A01203	Conveyance Allowance				550,000	550,000	605,000
A01207	Washing Allowance				20,000	20,000	22,000
A01208	Dress Allowance				20,000	20,000	22,000
A0120D	Integrated Allowance				20,000	20,000	22,000
A01210	Risk Allowance				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Risk Allowance				1,000,000	1,000,000	1,100,000
A01217	Medical Allowance				300,000	300,000	330,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	44,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Unattractive Area Allowance				300,000	300,000	330,000
A0124H	Special Allowance-2021				650,000	650,000	715,000
A0124L	Weather Allowance				129,000	129,000	142,000
A0124N	Disparity Reduction Allowance				545,000	545,000	600,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				545,000	545,000	600,000
A0124X	Adhoc Relief Allowance 2023				1,864,000	1,864,000	2,050,000
A01270	Other						<u>1,000</u>
001	Others						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KD4175	Rescue 1122 District Kohistan Upper					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>9,035,000</u>	<u>9,035,000</u>	<u>7,756,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,250,000</u>	<u>8,250,000</u>	<u>7,050,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance			250,000	250,000	50,000
A03807	P.O.L Charges A.planes			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	7,000,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>510,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication			80,000	80,000	80,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines			100,000	100,000	150,000
A03942	Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001	Cost of other Stores			350,000	350,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KD4175	Rescue 1122 District Kohistan Upper					
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,080,000</u>	<u>2,080,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13001	Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Transport			2,000,000	2,000,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Rescue 1122 District Kohistan Upper				26,557,000	26,557,000	26,343,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KK4541	RESCUE 1122 DISTRICT KARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,545,000	76,545,000	84,206,000
A011	TOTAL PAY		139	139	34,752,000	34,752,000	38,229,000
A011-1	TOTAL PAY OF OFFICERS		24	24	8,856,000	8,856,000	9,742,000
A01101	Total Basic Pay Of Officer		24	24	8,856,000	8,856,000	9,742,000
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
C082	Computer Operator	(BPS-16)	19	19	6,840,000		7,524,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
O003	Office Assistant	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	2	2	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	25,896,000	25,896,000	28,487,000
A01151	Total Basic Pay Other Staff		115	115	25,896,000	25,896,000	28,487,000
A004	Accounts Assistant	(BPS-14)	1	1	288,000		317,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	288,000		317,000
E117	Emergency Medical Technician	(BPS-12)	24	24	6,108,000		6,719,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,524,000		1,676,000
S537	Shift Incharge	(BPS-12)	5	5	1,380,000		1,518,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	13	13	3,108,000		3,419,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
A729	Auto Mechanic	(BPS-08)	1	1	216,000		238,000
S062	Senior Storekeeper	(BPS-08)	1	1	216,000		238,000
S230	Security Incharge	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	35	35	7,080,000		7,788,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KK4541	RESCUE 1122 DISTRICT KARAK						
O059	Office Attendant	(BPS-03)	2	2	372,000		409,000
S023	Security Guard	(BPS-03)	14	14	2,568,000		2,825,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				<u>41,793,000</u>	<u>41,793,000</u>	<u>45,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,793,000</u>	<u>41,793,000</u>	<u>45,976,000</u>
A01202	House Rent Allowance				4,620,000	4,620,000	5,082,000
A01203	Conveyance Allowance				4,541,000	4,541,000	4,995,000
A01207	Washing Allowance				625,000	625,000	688,000
A01208	Dress Allowance				625,000	625,000	688,000
A0120D	Integrated Allowance				375,000	375,000	413,000
A01210	Risk Allowance				<u>7,309,000</u>	<u>7,309,000</u>	<u>8,040,000</u>
001	Risk Allowance				7,309,000	7,309,000	8,040,000
A01217	Medical Allowance				2,435,000	2,435,000	2,679,000
A01226	Computer Allowance				353,000	353,000	388,000
A0124H	Special Allowance-2021				3,508,000	3,508,000	3,859,000
A0124L	Weather Allowance				36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,169,000	3,169,000	3,486,000
A0124R	Adhoc Relief Allowance 2022				3,169,000	3,169,000	3,486,000
A0124X	Adhoc Relief Allowance 2023				10,959,000	10,959,000	12,055,000
A01250	Incentive Allowance				<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Incentive Allowance				69,000	69,000	76,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>21,665,000</u>	<u>21,665,000</u>	<u>19,607,000</u>
A032	TOTAL COMMUNICATIONS				<u>260,000</u>	<u>260,000</u>	<u>210,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				250,000	250,000	200,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KK4541	RESCUE 1122 DISTRICT KARAK					
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,150,000</u>
A03301	Gas			700,000	700,000	200,000
A03302	Water			300,000	300,000	200,000
A03303	Electricity			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001	Electricity			600,000	600,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,165,000</u>	<u>18,165,000</u>	<u>17,065,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes			<u>18,000,000</u>	<u>18,000,000</u>	<u>17,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	17,000,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>1,640,000</u>	<u>1,640,000</u>	<u>1,182,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			200,000	200,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Printing and publication			200,000	200,000	80,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03917	Law Charges			20,000	20,000	1,000
A03927	Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			300,000	300,000	300,000
A03942	Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001	Cost of other Stores			900,000	900,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
	G. Serv. who expire					

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KK4541	RESCUE 1122 DISTRICT KARAK					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,681,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Transport			3,000,000	3,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Machinery and Equipment			50,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT KARAK				102,610,000	102,610,000	106,495,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				42,177,000	42,177,000	46,398,000
A011	TOTAL PAY		59	59	17,004,000	17,004,000	18,705,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,528,000	3,528,000	3,880,000
A01101	Total Basic Pay Of Officer		8	8	3,528,000	3,528,000	3,880,000
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
C082	Computer Operator	(BPS-16)	3	3	1,104,000		1,214,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	13,476,000	13,476,000	14,825,000
A01151	Total Basic Pay Other Staff		51	51	13,476,000	13,476,000	14,825,000
E117	Emergency Medical Technician	(BPS-12)	20	20	6,108,000		6,719,000
S537	Shift Incharge	(BPS-12)	3	3	768,000		845,000
W073	Wireless Technician	(BPS-12)	1	1	372,000		409,000
D803	DIRT RESCUER	(BPS-11)	4	4	1,068,000		1,175,000
E118	Electrical Technician	(BPS-11)	1	1	336,000		370,000
F189	Fire Rescuer	(BPS-11)	12	12	3,060,000		3,366,000
D112	Driver	(BPS-06)	3	3	60,000		66,000
S127	Store Keeper	(BPS-05)	1	1	240,000		264,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
O059	Office Attendant	(BPS-03)	2	2	456,000		502,000
S023	Security Guard	(BPS-03)	1	1	312,000		343,000
S162	Sweeper	(BPS-03)	2	2	456,000		502,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER					
A012	TOTAL ALLOWANCES			25,173,000	25,173,000	27,693,000
A012-1	TOTAL REGULAR ALLOWANCES			25,173,000	25,173,000	27,692,000
A01202	House Rent Allowance			2,121,000	2,121,000	2,333,000
A01203	Conveyance Allowance			2,121,000	2,121,000	2,333,000
A01207	Washing Allowance			243,000	243,000	267,000
A01208	Dress Allowance			243,000	243,000	267,000
A0120D	Integrated Allowance			146,000	146,000	161,000
A01210	Risk Allowance			<u>4,418,000</u>	<u>4,418,000</u>	<u>4,860,000</u>
001	Risk Allowance			4,418,000	4,418,000	4,860,000
A01217	Medical Allowance			1,427,000	1,427,000	1,570,000
A01226	Computer Allowance			95,000	95,000	105,000
A01233	Unattractive Area Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Unattractive Area Allowance			1,200,000	1,200,000	1,320,000
A0124H	Special Allowance-2021			3,800,000	3,800,000	4,180,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,000	1,500,000	1,650,000
A0124R	Adhoc Relief Allowance 2022			1,500,000	1,500,000	1,650,000
A0124X	Adhoc Relief Allowance 2023			4,948,000	4,948,000	5,443,000
A01250	Incentive Allowance			<u>411,000</u>	<u>411,000</u>	<u>452,000</u>
001	Incentive Allowance			411,000	411,000	452,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>10,040,000</u>	<u>10,040,000</u>	<u>8,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>170,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			60,000	60,000	160,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER					
A033	TOTAL UTILITIES					350,000
A03303	Electricity					350,000
001	Electricity					350,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,120,000	8,120,000	7,070,000
A03805	Travelling Allowance			100,000	100,000	50,000
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	8,000,000	7,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	7,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			1,860,000	1,860,000	1,061,000
A03901	Stationery			100,000	100,000	80,000
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			150,000	150,000	80,000
001	Printing and publication			150,000	150,000	80,000
A03907	Advertising & Publicity			10,000	10,000	1,000
001	Advertising and Publicity			10,000	10,000	1,000
A03927	Purchase of Drug and Medicines			400,000	400,000	300,000
001	Purchase of drug and Medicines			400,000	400,000	300,000
A03942	Cost of Other Stores			1,200,000	1,200,000	600,000
001	Cost of other Stores			1,200,000	1,200,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,170,000	3,170,000	2,656,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER					
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Transport			3,000,000	3,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Machinery and Equipment			50,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT KOHISTAN LOWER				55,387,000	55,387,000	57,706,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>183,035,000</u>	<u>183,035,000</u>	<u>201,328,000</u>
A011	TOTAL PAY		<u>378</u>	<u>378</u>	<u>88,896,000</u>	<u>88,896,000</u>	<u>97,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>12,924,000</u>	<u>12,924,000</u>	<u>14,217,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>12,924,000</u>	<u>12,924,000</u>	<u>14,217,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	720,000		792,000
E116	Emergency Officer	(BPS-17)	3	3	1,704,000		1,874,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	360,000		396,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	20	20	7,068,000		7,775,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	5	5	1,776,000		1,954,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>345</u>	<u>345</u>	<u>75,972,000</u>	<u>75,972,000</u>	<u>83,568,000</u>
A01151	Total Basic Pay Other Staff		<u>345</u>	<u>345</u>	<u>75,972,000</u>	<u>75,972,000</u>	<u>83,568,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	324,000		356,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	324,000		356,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	101	101	23,992,000		26,391,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	4,956,000		5,452,000
S537	Shift Incharge	(BPS-12)	15	15	4,128,000		4,541,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	5	5	1,380,000		1,518,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)	35	35	9,060,000		9,966,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000
S230	Security Incharge	(BPS-07)	3	3	672,000		739,000
D112	Driver	(BPS-06)	114	114	20,144,000		22,158,000
S127	Store Keeper	(BPS-05)	1	1	228,000		251,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
O059	Office Attendant	(BPS-03)	2	2	396,000		436,000
S023	Security Guard	(BPS-03)	35	35	6,780,000		7,458,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				94,139,000	94,139,000	103,543,000
A012-1	TOTAL REGULAR ALLOWANCES				94,139,000	94,139,000	103,542,000
A01202	House Rent Allowance				9,613,000	9,613,000	10,574,000
A01203	Conveyance Allowance				8,840,000	8,840,000	9,724,000
A01207	Washing Allowance				1,548,000	1,548,000	1,703,000
A01208	Dress Allowance				1,548,000	1,548,000	1,703,000
A0120D	Integrated Allowance				929,000	929,000	1,022,000
A01210	Risk Allowance				14,741,000	14,741,000	16,215,000
001	Risk Allowance				14,741,000	14,741,000	16,215,000
A01217	Medical Allowance				5,548,000	5,548,000	6,103,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	198,000
A01226	Computer Allowance				252,000	252,000	277,000
A0122C	Adhoc Relief Allowance - 2015				121,000	121,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	75,000	83,000
A0124H	Special Allowance-2021				6,989,000	6,989,000	7,688,000
A0124L	Weather Allowance				32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,566,000	7,566,000	8,323,000
A0124R	Adhoc Relief Allowance 2022				7,566,000	7,566,000	8,323,000
A0124X	Adhoc Relief Allowance 2023				27,941,000	27,941,000	30,735,000
A01250	Incentive Allowance				620,000	620,000	670,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4483	Rescue 1122 District Kohat					
001	Incentive Allowance			620,000	620,000	670,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
089	M.Phil Allowance			30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>14,155,000</u>	<u>14,155,000</u>	<u>12,782,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>210,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			245,000	245,000	200,000
A033	TOTAL UTILITIES			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
A03303	Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
001	Electricity			1,800,000	1,800,000	2,232,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,090,000</u>	<u>10,090,000</u>	<u>9,070,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance			70,000	70,000	50,000
A03807	P.O.L Charges A.planes			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	9,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,170,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4483	Rescue 1122 District Kohat					
001	Stationery			250,000	250,000	100,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			700,000	700,000	400,000
A03942	Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001	Cost of other Stores			900,000	900,000	600,000
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>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					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>2,120,000</u>	<u>2,120,000</u>	<u>2,170,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Transport			2,000,000	2,000,000	2,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4483	Rescue 1122 District Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Machinery and Equipment			50,000	50,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	30,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701	Hardware			40,000	40,000	50,000
Rescue 1122 District Kohat				199,310,000	199,310,000	216,284,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4651	Rescue 1122 (Mines Rescue) District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011	TOTAL PAY		31	31	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
E116	Emergency Officer (BPS-17)		1	1	1,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)		1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)		7	7	1,000		1,000
M254	MINE RESCUE CREW (BPS-12)		4	4	1,000		1,000
S161	Surveyor (BPS-12)		1	1	1,000		1,000
D803	DIRT RESCUER (BPS-11)		7	7	1,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)		4	4	1,000		1,000
D804	DRIVER LTV (BPS-06)		5	5	1,000		1,000
S023	Security Guard (BPS-03)		1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Kohat					9,000	9,000	9,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				68,894,000	68,894,000	75,787,000
A011	TOTAL PAY		121	121	30,684,000	30,684,000	33,752,000
A011-1	TOTAL PAY OF OFFICERS		25	25	9,996,000	9,996,000	10,995,000
A01101	Total Basic Pay Of Officer		25	25	9,996,000	9,996,000	10,995,000
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	19	19	6,840,000		7,524,000
C408	Control Room Incharge	(BPS-16)	1	1	672,000		739,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	20,688,000	20,688,000	22,757,000
A01151	Total Basic Pay Other Staff		96	96	20,688,000	20,688,000	22,757,000
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	6	6	156,000		172,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,980,000		2,178,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	27	27	5,496,000		6,046,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	396,000		436,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	372,000		409,000
S023	Security Guard	(BPS-03)	8	8	1,380,000		1,518,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				38,210,000	38,210,000	42,035,000
A012-1	TOTAL REGULAR ALLOWANCES				38,210,000	38,210,000	42,034,000
A01202	House Rent Allowance				4,255,000	4,255,000	4,681,000
A01203	Conveyance Allowance				4,245,000	4,245,000	4,670,000
A01207	Washing Allowance				499,000	499,000	549,000
A01208	Dress Allowance				497,000	497,000	547,000
A0120D	Integrated Allowance				299,000	299,000	329,000
A01210	Risk Allowance				6,422,000	6,422,000	7,064,000
001	Risk Allowance				6,422,000	6,422,000	7,064,000
A01217	Medical Allowance				2,250,000	2,250,000	2,475,000
A01226	Computer Allowance				390,000	390,000	429,000
A01239	Special allowance				4,000	4,000	4,000
001	Special Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				3,308,000	3,308,000	3,639,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,909,000	2,909,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				2,939,000	2,939,000	3,233,000
A0124X	Adhoc Relief Allowance 2023				9,908,000	9,908,000	10,899,000
A01250	Incentive Allowance				285,000	285,000	314,000
001	Incentive Allowance				285,000	285,000	314,000
A01270	Other						1,000
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT					
A03	TOTAL OPERATING EXPENSES			<u>17,539,000</u>	<u>17,539,000</u>	<u>15,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>277,000</u>
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			215,000	215,000	267,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>350,000</u>
001	Electricity					350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,220,000</u>	<u>15,220,000</u>	<u>14,070,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	14,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>2,089,000</u>	<u>2,089,000</u>	<u>981,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery			300,000	300,000	100,000
A03902	Printing and Publication			<u>280,000</u>	<u>280,000</u>	<u>80,000</u>
001	Printing and publication			280,000	280,000	80,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Advertising and Publicity			9,000	9,000	1,000
A03927	Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			600,000	600,000	400,000
A03940	Unforeseen expenditure			<u>100,000</u>	<u>100,000</u>	
001	Unforeseen Expenditure			100,000	100,000	
A03942	Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Cost of other Stores			800,000	800,000	400,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>3,250,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Transport			3,000,000	3,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Machinery and Equipment			250,000	250,000	150,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixture					50,000
RESCUE 1122 DISTRICT LAKKI MARWAT				89,683,000	89,683,000	94,166,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,235,000	66,235,000	72,859,000
A011	TOTAL PAY		138	138	34,036,000	34,036,000	37,438,000
A011-1	TOTAL PAY OF OFFICERS		23	23	9,552,000	9,552,000	10,507,000
A01101	Total Basic Pay Of Officer		23	23	9,552,000	9,552,000	10,507,000
D514	District Emergency Officer	(BPS-18)	1	1	756,000		832,000
E116	Emergency Officer	(BPS-17)	1	1	600,000		660,000
S166	Superintendent	(BPS-17)	1	1	600,000		660,000
S535	Station House Incharge	(BPS-17)	1	1	372,000		409,000
A005	Accountant	(BPS-16)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	24,484,000	24,484,000	26,931,000
A01151	Total Basic Pay Other Staff		115	115	24,484,000	24,484,000	26,931,000
A004	Accounts Assistant	(BPS-14)	1	1	300,000		330,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	300,000		330,000
E117	Emergency Medical Technician	(BPS-12)	41	41	8,248,000		9,073,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,044,000		1,148,000
S537	Shift Incharge	(BPS-12)	3	3	792,000		871,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		290,000
D515	DERT Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
E118	Electrical Technician	(BPS-11)	1	1	252,000		277,000
F189	Fire Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		277,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000
S230	Security Incharge	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	37	37	7,440,000		8,184,000
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
O059	Office Attendant	(BPS-03)	1	1	192,000		211,000
S023	Security Guard	(BPS-03)	6	6	1,104,000		1,214,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				32,199,000	32,199,000	35,421,000
A012-1	TOTAL REGULAR ALLOWANCES				32,199,000	32,199,000	35,420,000
A01202	House Rent Allowance				3,285,000	3,285,000	3,614,000
A01203	Conveyance Allowance				3,194,000	3,194,000	3,513,000
A01207	Washing Allowance				324,000	324,000	356,000
A01208	Dress Allowance				324,000	324,000	356,000
A0120D	Integrated Allowance				194,000	194,000	213,000
A01210	Risk Allowance				5,123,000	5,123,000	5,635,000
001	Risk Allowance				5,123,000	5,123,000	5,635,000
A01217	Medical Allowance				1,771,000	1,771,000	1,948,000
A0121T	Adhoc Relief Allowance 2013				54,000	54,000	59,000
A01226	Computer Allowance				270,000	270,000	297,000
A0122C	Adhoc Relief Allowance - 2015				37,000	37,000	41,000
A0124H	Special Allowance-2021				2,775,000	2,775,000	3,053,000
A0124L	Weather Allowance				115,000	115,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,596,000	2,596,000	2,856,000
A0124R	Adhoc Relief Allowance 2022				2,595,000	2,595,000	2,855,000
A0124X	Adhoc Relief Allowance 2023				9,424,000	9,424,000	10,366,000
A01250	Incentive Allowance				118,000	118,000	130,000
001	Incentive Allowance				118,000	118,000	130,000
A01270	Other						1,000
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MA4392	Rescue 1122 District Mansehra					
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			18,586,000	18,586,000	17,086,000
A032	TOTAL COMMUNICATIONS			153,000	153,000	310,000
A03201	Postage and Telegraph			3,000	3,000	10,000
A03202	Telephone and Trunk Call			150,000	150,000	300,000
A033	TOTAL UTILITIES			730,000	730,000	846,000
A03301	Gas			330,000	330,000	350,000
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION			16,150,000	16,150,000	15,050,000
A03805	Travelling Allowance			150,000	150,000	50,000
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes			16,000,000	16,000,000	15,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	15,000,000
A039	TOTAL GENERAL			1,553,000	1,553,000	880,000
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			105,000	105,000	80,000
001	Printing and publication			105,000	105,000	80,000
A03927	Purchase of Drug and Medicines			700,000	700,000	300,000
001	Purchase of drug and Medicines			700,000	700,000	300,000
A03940	Unforeseen expenditure			98,000	98,000	
001	Unforeseen Expenditure			98,000	98,000	
A03942	Cost of Other Stores			500,000	500,000	400,000
001	Cost of other Stores			500,000	500,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MA4392	Rescue 1122 District Mansehra					
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,540,000</u>	<u>2,540,000</u>	<u>2,251,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	Transport			2,200,000	2,200,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13701	Hardware			100,000	100,000	50,000
A13702	Software			50,000	50,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MA4392	Rescue 1122 District Mansehra				
Rescue 1122 District Mansehra			87,361,000	87,361,000	92,199,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MD4634	RESCUE 1122 DISTRICT MALAKAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,894,000</u>	<u>70,894,000</u>	<u>77,985,000</u>
A011	TOTAL PAY		115	115	<u>31,272,000</u>	<u>31,272,000</u>	<u>34,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>10,500,000</u>	<u>10,500,000</u>	<u>11,549,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>10,500,000</u>	<u>10,500,000</u>	<u>11,549,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	20	20	7,644,000		8,408,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>20,772,000</u>	<u>20,772,000</u>	<u>22,849,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>20,772,000</u>	<u>20,772,000</u>	<u>22,849,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,496,000		6,046,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	768,000		845,000
S537	Shift Incharge	(BPS-12)	8	8	2,028,000		2,231,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
D112	Driver	(BPS-06)	18	18	3,648,000		4,013,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	396,000		436,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MD4634	RESCUE 1122 DISTRICT MALAKAND						
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	372,000		409,000
S023	Security Guard	(BPS-03)	5	5	912,000		1,003,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				39,622,000	39,622,000	43,587,000
A012-1	TOTAL REGULAR ALLOWANCES				39,622,000	39,622,000	43,587,000
A01202	House Rent Allowance				4,121,000	4,121,000	4,533,000
A01203	Conveyance Allowance				4,132,000	4,132,000	4,545,000
A01207	Washing Allowance				372,000	372,000	409,000
A01208	Dress Allowance				372,000	372,000	409,000
A0120D	Integrated Allowance				223,000	223,000	245,000
A01210	Risk Allowance				6,338,000	6,338,000	6,972,000
001	Risk Allowance				6,338,000	6,338,000	6,972,000
A01217	Medical Allowance				2,046,000	2,046,000	2,251,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	12,000
A01226	Computer Allowance				378,000	378,000	416,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	9,000
A01233	Unattractive Area Allowance				1,526,000	1,526,000	1,679,000
001	Unattractive Area Allowance				1,526,000	1,526,000	1,679,000
A0124H	Special Allowance-2021				3,531,000	3,531,000	3,884,000
A0124L	Weather Allowance				132,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,868,000	2,868,000	3,155,000
A0124R	Adhoc Relief Allowance 2022				2,868,000	2,868,000	3,155,000
A0124X	Adhoc Relief Allowance 2023				10,189,000	10,189,000	11,208,000
A01250	Incentive Allowance				507,000	507,000	558,000
001	Incentive Allowance				507,000	507,000	558,000
A01270	Other						2,000
001	Others						2,000
A03	TOTAL OPERATING EXPENSES				18,391,000	18,391,000	16,989,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MD4634	RESCUE 1122 DISTRICT MALAKAND					
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A03202	Telephone and Trunk Call			130,000	130,000	120,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity			700,000	700,000	868,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,190,000</u>	<u>16,190,000</u>	<u>15,060,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance			180,000	180,000	50,000
A03807	P.O.L Charges A.planes			<u>16,000,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	15,000,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,367,000</u>	<u>1,367,000</u>	<u>931,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			200,000	200,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001	Advertising and Publicity			17,000	17,000	1,000
A03927	Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines			350,000	350,000	250,000
A03942	Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Cost of other Stores			700,000	700,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MD4634	RESCUE 1122 DISTRICT MALAKAND					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,760,000</u>	<u>5,760,000</u>	<u>5,281,000</u>
A130	TOTAL TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A13001	Transport			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001	Transport			5,500,000	5,500,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001	Machinery and Equipment			60,000	60,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			100,000	100,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT MALAKAND				95,945,000	95,945,000	100,256,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				243,757,000	243,757,000	268,135,000
A011	TOTAL PAY		450	450	116,572,000	116,572,000	128,229,000
A011-1	TOTAL PAY OF OFFICERS		54	54	27,516,000	27,516,000	30,269,000
A01101	Total Basic Pay Of Officer		54	54	27,516,000	27,516,000	30,269,000
D514	District Emergency Officer	(BPS-18)	1	1	1,380,000		1,518,000
E116	Emergency Officer	(BPS-17)	3	3	2,448,000		2,693,000
A005	Accountant	(BPS-16)	1	1	1,068,000		1,175,000
A057	Assistant	(BPS-16)	2	2	1,068,000		1,175,000
C082	Computer Operator	(BPS-16)	37	37	15,276,000		16,804,000
C408	Control Room Incharge	(BPS-16)	1	1	612,000		673,000
D648	Divers Officer	(BPS-16)	1	1	768,000		845,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	768,000		845,000
O007	Office Superintendent	(BPS-16)	1	1	768,000		845,000
S535	Station House Incharge	(BPS-16)	6	6	3,360,000		3,696,000
A011-2	TOTAL PAY OF OTHER STAFF		396	396	89,056,000	89,056,000	97,960,000
A01151	Total Basic Pay Other Staff		396	396	89,056,000	89,056,000	97,960,000
S536	Station Coordinator	(BPS-14)	5	5	1,668,000		1,835,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	372,000		409,000
V032	Video Cameraman	(BPS-14)	1	1	372,000		409,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	122	122	30,600,000		33,660,000
L144	Lead Fire Rescuer	(BPS-12)	23	23	7,152,000		7,867,000
S152	Supervisor	(BPS-12)	1	1	264,000		290,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
S537	Shift Incharge	(BPS-12)	13	13	3,672,000		4,039,000
W073	Wireless Technician	(BPS-12)	1	1	456,000		502,000
D515	DERT Rescuer	(BPS-11)	14	14	4,344,000		4,778,000
D521	Diver	(BPS-11)	2	2	516,000		568,000
D803	DIRT RESCUER	(BPS-11)	3	3	720,000		792,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	46	46	10,140,000		11,154,000
A169	Auto Electrician	(BPS-08)	1	1	204,000		224,000
D112	Driver	(BPS-06)	49	49	10,020,000		11,022,000
S127	Store Keeper	(BPS-05)	2	2	432,000		475,000
D112	Driver	(BPS-04)	72	72	10,576,000		11,634,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	4	4	744,000		818,000
S023	Security Guard	(BPS-03)	29	29	5,304,000		5,834,000
S162	Sweeper	(BPS-03)	4	4	732,000		805,000
A012	TOTAL ALLOWANCES				127,185,000	127,185,000	139,906,000
A012-1	TOTAL REGULAR ALLOWANCES				127,185,000	127,185,000	139,905,000
A01202	House Rent Allowance				12,314,000	12,314,000	13,545,000
A01203	Conveyance Allowance				11,666,000	11,666,000	12,833,000
A01207	Washing Allowance				1,876,000	1,876,000	2,064,000
A01208	Dress Allowance				1,867,000	1,867,000	2,054,000
A0120D	Integrated Allowance				1,126,000	1,126,000	1,239,000
A01210	Risk Allowance				19,242,000	19,242,000	21,166,000
001	Risk Allowance				19,242,000	19,242,000	21,166,000
A01217	Medical Allowance				6,571,000	6,571,000	7,228,000
A0121T	Adhoc Relief Allowance 2013				692,000	692,000	761,000
A01226	Computer Allowance				656,000	656,000	722,000
A0122C	Adhoc Relief Allowance - 2015				469,000	469,000	516,000
A0122N	Special Conveyance Allowance				72,000	72,000	79,000
	to Disbalded Employees						
A01239	Special allowance				48,000	48,000	53,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR4726	Rescue 1122 Mardan					
001	Special Allowance			48,000	48,000	53,000
A0124C	Disparity Reduction Allowance			13,000	13,000	14,000
A0124H	Special Allowance-2021			8,844,000	8,844,000	9,728,000
A0124L	Weather Allowance			520,000	520,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,689,000	10,689,000	11,758,000
A0124R	Adhoc Relief Allowance 2022			10,689,000	10,689,000	11,758,000
A0124X	Adhoc Relief Allowance 2023			39,440,000	39,440,000	43,384,000
A01250	Incentive Allowance			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Incentive Allowance			391,000	391,000	430,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>34,695,000</u>	<u>34,695,000</u>	<u>33,108,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>568,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			450,000	450,000	568,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03303	Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001	Electricity			3,000,000	3,000,000	3,720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,120,000</u>	<u>30,120,000</u>	<u>28,070,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000,000</u>	<u>30,000,000</u>	<u>28,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000,000	30,000,000	28,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR4726	Rescue 1122 Mardan					
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,125,000</u>	<u>1,125,000</u>	<u>750,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Printing and publication			200,000	200,000	80,000
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			400,000	400,000	300,000
A03940	Unforeseen expenditure			<u>25,000</u>	<u>25,000</u>	
001	Unforeseen Expenditure			25,000	25,000	
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001	Cost of other Stores			400,000	400,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,750,000</u>	<u>3,750,000</u>	<u>3,250,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13001	Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Transport			3,500,000	3,500,000	3,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR4726	Rescue 1122 Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			20,000	20,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701	Hardware			80,000	80,000	50,000
Rescue 1122 Mardan				283,402,000	283,402,000	305,695,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				68,022,000	68,022,000	74,827,000
A011	TOTAL PAY		109	109	35,552,000	35,552,000	39,107,000
A011-1	TOTAL PAY OF OFFICERS		2	2	768,000	768,000	845,000
A01101	Total Basic Pay Of Officer		2	2	768,000	768,000	845,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	34,784,000	34,784,000	38,262,000
A01151	Total Basic Pay Other Staff		107	107	34,784,000	34,784,000	38,262,000
E117	Emergency Medical Technician	(BPS-12)	28	28	5,168,000		5,685,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	10,968,000		12,065,000
S537	Shift Incharge	(BPS-12)	4	4	1,524,000		1,676,000
D515	DERT Rescuer	(BPS-11)	7	7	2,136,000		2,350,000
F189	Fire Rescuer	(BPS-11)	14	14	4,284,000		4,712,000
D112	Driver	(BPS-06)	30	30	7,032,000		7,735,000
S023	Security Guard	(BPS-03)	14	14	3,060,000		3,366,000
S162	Sweeper	(BPS-03)	2	2	612,000		673,000
A012	TOTAL ALLOWANCES				32,470,000	32,470,000	35,720,000
A012-1	TOTAL REGULAR ALLOWANCES				32,470,000	32,470,000	35,719,000
A01202	House Rent Allowance				3,177,000	3,177,000	3,495,000
A01203	Conveyance Allowance				2,958,000	2,958,000	3,254,000
A01207	Washing Allowance				545,000	545,000	600,000
A01208	Dress Allowance				545,000	545,000	600,000
A0120D	Integrated Allowance				327,000	327,000	360,000
A01210	Risk Allowance				5,052,000	5,052,000	5,557,000
001	Risk Allowance				5,052,000	5,052,000	5,557,000
A01217	Medical Allowance				1,833,000	1,833,000	2,016,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			2,370,000	2,370,000	2,607,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,752,000	2,752,000	3,027,000
A0124R	Adhoc Relief Allowance 2022			2,752,000	2,752,000	3,027,000
A0124X	Adhoc Relief Allowance 2023			10,000,000	10,000,000	11,000,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>10,805,000</u>	<u>10,805,000</u>	<u>10,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>233,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			180,000	180,000	223,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity			1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,040,000</u>	<u>9,040,000</u>	<u>8,060,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	8,000,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A039	TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>560,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication			80,000	80,000	80,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000	200,000
A03940	Unforeseen expenditure			<u>25,000</u>	<u>25,000</u>	
001	Unforeseen Expenditure			25,000	25,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores			200,000	200,000	200,000
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>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,530,000</u>	<u>2,530,000</u>	<u>2,110,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Transport			2,500,000	2,500,000	2,000,000

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
10	SOCIAL PROTECTION				Rs	Rs	Rs
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
001	Machinery and Equipment				20,000	20,000	80,000
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
Rustam & Katlang Rescue 1122 Mardan (Reg Act)					81,357,000	81,357,000	87,033,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>221,505,000</u>	<u>221,505,000</u>	<u>243,655,000</u>
A011	TOTAL PAY		<u>394</u>	<u>394</u>	<u>107,412,000</u>	<u>107,412,000</u>	<u>118,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>21,852,000</u>	<u>21,852,000</u>	<u>24,038,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>21,852,000</u>	<u>21,852,000</u>	<u>24,038,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	912,000		1,003,000
E116	Emergency Officer	(BPS-17)	3	3	2,748,000		3,023,000
S166	Superintendent	(BPS-17)	1	1	768,000		845,000
A005	Accountant	(BPS-16)	1	1	768,000		845,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
C082	Computer Operator	(BPS-16)	35	35	13,752,000		15,127,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
D648	Divers Officer	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	3	3	1,224,000		1,346,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>347</u>	<u>347</u>	<u>85,560,000</u>	<u>85,560,000</u>	<u>94,112,000</u>
A01151	Total Basic Pay Other Staff		<u>347</u>	<u>347</u>	<u>85,560,000</u>	<u>85,560,000</u>	<u>94,112,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
D605	Diving Supervisor	(BPS-12)	6	6	1,836,000		2,020,000
E117	Emergency Medical Technician	(BPS-12)	89	89	24,444,000		26,888,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	4,284,000		4,712,000
S537	Shift Incharge	(BPS-12)	12	12	4,284,000		4,712,000
W073	Wireless Technician	(BPS-12)	1	1	240,000		264,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
D515	DERT Rescuer	(BPS-11)	14	14	3,672,000		4,039,000
D521	Diver	(BPS-11)	16	16	4,584,000		5,042,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	27	27	7,644,000		8,408,000
J013	Junior Clerk	(BPS-11)	2	2	768,000		845,000
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
S062	Senior Storekeeper	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	1,524,000		1,676,000
D112	Driver	(BPS-06)	106	106	21,384,000		23,522,000
H053	Helper	(BPS-05)	4	4	768,000		845,000
O059	Office Attendant	(BPS-03)	7	7	1,224,000		1,346,000
S023	Security Guard	(BPS-03)	26	26	4,584,000		5,042,000
S162	Sweeper	(BPS-03)	5	5	912,000		1,003,000
A012	TOTAL ALLOWANCES				114,093,000	114,093,000	125,505,000
A012-1	TOTAL REGULAR ALLOWANCES				114,093,000	114,093,000	125,504,000
A01202	House Rent Allowance				11,719,000	11,719,000	12,891,000
A01203	Conveyance Allowance				11,160,000	11,160,000	12,276,000
A01207	Washing Allowance				1,682,000	1,682,000	1,850,000
A01208	Dress Allowance				1,680,000	1,680,000	1,848,000
A0120D	Integrated Allowance				1,008,000	1,008,000	1,109,000
A01210	Risk Allowance				17,748,000	17,748,000	19,523,000
001	Risk Allowance				17,748,000	17,748,000	19,523,000
A01217	Medical Allowance				6,294,000	6,294,000	6,923,000
A0121T	Adhoc Relief Allowance 2013				59,000	59,000	65,000
A01226	Computer Allowance				603,000	603,000	663,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	44,000
A0124H	Special Allowance-2021				8,806,000	8,806,000	9,687,000
A0124L	Weather Allowance				300,000	300,000	330,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A0124N	Disparity Reduction Allowance 2022- 15%			9,423,000	9,423,000	10,365,000
A0124R	Adhoc Relief Allowance 2022			9,425,000	9,425,000	10,368,000
A0124X	Adhoc Relief Allowance 2023			33,339,000	33,339,000	36,673,000
A01250	Incentive Allowance			<u>807,000</u>	<u>807,000</u>	<u>888,000</u>
001	Incentive Allowance			807,000	807,000	888,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>31,050,000</u>	<u>31,050,000</u>	<u>30,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>710,000</u>	<u>710,000</u>	<u>878,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			700,000	700,000	868,000
A033	TOTAL UTILITIES			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,224,000</u>
A03301	Gas			100,000	100,000	124,000
A03303	Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
001	Electricity			2,500,000	2,500,000	3,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,120,000</u>	<u>26,120,000</u>	<u>25,070,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000,000</u>	<u>26,000,000</u>	<u>25,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			26,000,000	26,000,000	25,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A039	TOTAL GENERAL			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,071,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001	Stationery			300,000	300,000	120,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03927	Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			700,000	700,000	500,000
A03940	Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	
001	Unforeseen Expenditure			50,000	50,000	
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Cost of other Stores			500,000	500,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,665,000</u>	<u>5,665,000</u>	<u>5,250,000</u>
A130	TOTAL TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A13001	Transport			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001	Transport			5,500,000	5,500,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment			50,000	50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			35,000	35,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701	Hardware			80,000	80,000	50,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)				258,220,000	258,220,000	279,151,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PA4053	Rescue 1122 District Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A011	TOTAL PAY		113	113	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
A005	Accountant	(BPS-16)	1	1	1,000		1,000
C082	Computer Operator	(BPS-16)	20	20	1,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	1,000		1,000
O003	Office Assistant	(BPS-16)	1	1	1,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	1,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	1,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	1,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	1,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	1,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	1,000		1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PA4053	Rescue 1122 District Kolai Pallas						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		1,000
S230	Security Incharge	(BPS-07)	1	1	1,000		1,000
D112	Driver	(BPS-06)	10	10	1,000		1,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,000		1,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	1,000		1,000
S604	Store Keeper	(BPS-05)	1	1	1,000		1,000
O059	Office Attendant	(BPS-03)	1	1	1,000		1,000
S023	Security Guard	(BPS-03)	7	7	1,000		1,000
S162	Sweeper	(BPS-03)	2	2	1,000		1,000
Rescue 1122 District Kolai Pallas					27,000	27,000	27,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,922,000	76,922,000	83,654,000
A011	TOTAL PAY		54	54	28,791,000	28,791,000	31,670,000
A011-1	TOTAL PAY OF OFFICERS		24	24	21,439,000	21,439,000	23,584,000
A01101	Total Basic Pay Of Officer		24	24	21,384,000	21,384,000	23,523,000
S014	Secretary	(BPS-20)	1	1	2,136,000		2,350,000
A018	Additional Secretary	(BPS-19)	1	1	1,068,000		1,175,000
D052	Deputy Secretary	(BPS-18)	2	2	2,748,000		3,023,000
P038	Planning Officer	(BPS-17)	1	1	612,000		673,000
P075	Private Secretary	(BPS-17)	1	1	1,068,000		1,175,000
S022	Section Officer	(BPS-17)	5	5	3,972,000		4,369,000
S166	Superintendent	(BPS-17)	4	4	3,360,000		3,696,000
A057	Assistant	(BPS-16)	6	6	3,672,000		4,039,000
P021	Personal Assistant	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,136,000		2,350,000
A01103	Special Pay				25,000	25,000	28,000
A01105	Qualification Pay				30,000	30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	7,352,000	7,352,000	8,086,000
A01151	Total Basic Pay Other Staff		30	30	7,348,000	7,348,000	8,082,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,224,000		2,446,000
S035	Senior Clerk	(BPS-14)	1	1	1,068,000		1,175,000
J013	Junior Clerk	(BPS-11)	7	7	1,380,000		1,518,000
D112	Driver	(BPS-06)	4	4	612,000		673,000
D006	Daftari	(BPS-04)	1	1	264,000		290,000
Q004	Qasid	(BPS-04)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	312,000		343,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
N005	Naib Qasid	(BPS-03)	8	8	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A01152	Personal pay				4,000	4,000	4,000
A012	TOTAL ALLOWANCES				48,131,000	48,131,000	51,984,000
A012-1	TOTAL REGULAR ALLOWANCES				47,294,000	47,294,000	51,942,000
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				3,430,000	3,430,000	3,773,000
A01203	Conveyance Allowance				1,588,000	1,588,000	1,747,000
A01207	Washing Allowance				251,000	251,000	276,000
A01208	Dress Allowance				251,000	251,000	276,000
A0120D	Integrated Allowance				140,000	140,000	154,000
A0120E	Housing Subsidy Allowance				90,000	90,000	99,000
A0120N	Special allowances @ 30% of basic pay for Secretar				120,000	120,000	132,000
A01217	Medical Allowance				909,000	909,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				189,000	189,000	208,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A01228	Orderly Allowance				250,000	250,000	275,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	143,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01236	Deputation Allowance				4,000	4,000	4,000
A01239	Special allowance				4,000	4,000	4,000
001	Special Allowance				4,000	4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,318,000	9,318,000	10,250,000
A0123U	Planning Performance Allowance				501,000	501,000	551,000
A0123V	Secretariat Performance Allowance				20,000,000	20,000,000	22,000,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				581,000	581,000	639,000
A0124L	Weather Allowance				98,000	98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000	110,000	121,000
A0124R	Adhoc Relief Allowance 2022				2,096,000	2,096,000	2,306,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
A0124X	Adhoc Relief Allowance 2023			6,815,000	6,815,000	7,497,000
A01250	Incentive Allowance			<u>75,000</u>	<u>75,000</u>	
001	Incentive Allowance			75,000	75,000	
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>837,000</u>	<u>837,000</u>	<u>42,000</u>
A01271	Overtime Allowance			37,000	37,000	41,000
A01274	Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Medical Charges			800,000	800,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,656,000</u>	<u>10,656,000</u>	<u>9,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>388,000</u>	<u>388,000</u>	<u>460,000</u>
A03201	Postage and Telegraph			80,000	80,000	100,000
A03202	Telephone and Trunk Call			300,000	300,000	350,000
A03205	Courier and pilot service			8,000	8,000	10,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03305	POL fore Generator			1,200,000	1,200,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,630,000</u>	<u>5,630,000</u>	<u>4,630,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	4,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>3,438,000</u>	<u>3,438,000</u>	<u>2,950,000</u>
A03901	Stationery			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
001	Stationery			1,100,000	1,100,000	1,000,000
A03902	Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001	Printing and publication			550,000	550,000	500,000
A03905	Newspapers Periodicals and Books			25,000	25,000	50,000
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>150,000</u>
001	Advertising and Publicity			13,000	13,000	150,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001	Others			1,700,000	1,700,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000,000</u>
A041	TOTAL PENSION					<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R					3,000,000
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
A06	TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001	Entertainment & Gifts			900,000	900,000	800,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,601,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201	Hardware					<u>1,000,000</u>
001	Hardware					1,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
A09203	I.T. Equipment					<u>500,000</u>
003	I.T. Equipment					500,000
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>600,000</u>
A09601	Plant and Machinery					<u>600,000</u>
001	Plant and Machinery					600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Furniture & Fixture			200,000	200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,715,000</u>	<u>3,715,000</u>	<u>2,500,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001	Transport			1,400,000	1,400,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>560,000</u>	<u>560,000</u>	<u>400,000</u>
001	Machinery and Equipment			560,000	560,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13201	Furniture and Fixture			350,000	350,000	250,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
001	Office Buildings			1,055,000	1,055,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13701	Hardware			350,000	350,000	150,000
Relief Rehabilitation & Settlement Department				92,393,000	92,393,000	103,995,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4964	Director Relief PDMA					
A03	TOTAL OPERATING EXPENSES			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
A039	TOTAL GENERAL			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
A03970	Others			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
063	Relief Measures			2,754,275,000	2,754,275,000	2,500,000,000
Director Relief PDMA				2,754,275,000	2,754,275,000	2,500,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,750,000	76,750,000	84,427,000
A011	TOTAL PAY		101	101	36,336,000	36,336,000	39,970,000
A011-1	TOTAL PAY OF OFFICERS		45	45	26,172,000	26,172,000	28,791,000
A01101	Total Basic Pay Of Officer		45	45	26,172,000	26,172,000	28,791,000
D068	Director General	(BPS-20)	1	1	2,608,000		2,869,000
D064	Director Administration	(BPS-19)	1	1	108,000		119,000
D220	Director Finance	(BPS-19)	1	1	108,000		119,000
D333	Director Planning	(BPS-19)	2	2	2,248,000		2,473,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	876,000		964,000
R360	Regional Director Operation North	(BPS-19)	1	1	876,000		964,000
R361	Regional Director Operation South	(BPS-19)	1	1	876,000		964,000
R362	Regional Director Operation Center	(BPS-19)	1	1	876,000		964,000
D033	Deputy Director Administration	(BPS-18)	2	2	108,000		119,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	912,000		1,003,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	672,000		739,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	156,000		172,000
D467	Deputy Director Technical	(BPS-18)	1	1	156,000		172,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	612,000		673,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	456,000		502,000
D665	Deputy Director Procurement	(BPS-18)	1	1	156,000		172,000
D792	Deputy Director Audit	(BPS-18)	1	1	156,000		172,000
D871	Deputy Director (Merged Area)	(BPS-18)	1	1	156,000		172,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A021	Administrative Officer	(BPS-17)	1	1	492,000		541,000
A083	Assistant Director Accounts	(BPS-17)	1	1	492,000		541,000
A241	Assistant Director Training	(BPS-17)	1	1	540,000		594,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	4,492,000		4,941,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	492,000		541,000
A509	Assistant Director Ministe	(BPS-17)	1	1	456,000		502,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	492,000		541,000
A710	Assistant Director Communication	(BPS-17)	1	1	492,000		541,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	492,000		541,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	492,000		541,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	984,000		1,082,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	492,000		541,000
P114	Public Relation Officer	(BPS-17)	1	1	492,000		541,000
P373	Procurement Officer	(BPS-17)	1	1	492,000		541,000
S166	Superintendent	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	3	3	852,000		937,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
M228	Media Coordinator	(BPS-16)	1	1	180,000		198,000
T128	Transport Mobility Officer	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	10,164,000	10,164,000	11,179,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107102	REHABILITATION AND RESETTLEMENT							
PR4977	Rescue 1122 Peshawar (HeadQuarter)							
A01151	Total Basic Pay Other Staff			<u>56</u>	<u>56</u>	<u>10,164,000</u>	<u>10,164,000</u>	<u>11,179,000</u>
A004	Accounts Assistant	(BPS-14)		1	1	432,000		475,000
J024	Junior Scale Stenographer	(BPS-14)		1	1	432,000		475,000
S115	Stenographer	(BPS-14)		1	1	432,000		475,000
S288	Store Assistant	(BPS-14)		1	1	384,000		422,000
S679	Supervisor Work Shop	(BPS-12)		1	1	384,000		422,000
J013	Junior Clerk	(BPS-11)		8	8	876,000		964,000
A169	Auto Electrician	(BPS-08)		2	2	348,000		383,000
A729	Auto Mechanic	(BPS-08)		1	1	384,000		422,000
D020	Denter	(BPS-08)		1	1	384,000		422,000
I080	Interior Decorator	(BPS-08)		1	1	384,000		422,000
K021	Kheradi	(BPS-08)		1	1	384,000		422,000
P008	Painter	(BPS-08)		1	1	384,000		422,000
S062	Senior Storekeeper	(BPS-08)		1	1	324,000		356,000
A596	Advisor (Technical)	(BPS-06)		1	1	456,000		502,000
C012	Carpenter	(BPS-06)		2	2	456,000		502,000
D112	Driver	(BPS-06)		4	4	408,000		449,000
E019	Electrician	(BPS-06)		2	2	276,000		304,000
P047	Plumber	(BPS-06)		2	2	276,000		304,000
S596	Steel Fixer	(BPS-06)		1	1	276,000		304,000
H053	Helper	(BPS-05)		1	1	168,000		185,000
S127	Store Keeper	(BPS-05)		1	1	168,000		185,000
B009	Barber	(BPS-03)		2	2	204,000		224,000
M010	Mali	(BPS-03)		1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)		8	8	768,000		845,000
O059	Office Attendant	(BPS-03)		4	4	384,000		422,000
S162	Sweeper	(BPS-03)		6	6	624,000		686,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
A012	TOTAL ALLOWANCES			40,414,000	40,414,000	44,457,000
A012-1	TOTAL REGULAR ALLOWANCES			39,966,000	39,966,000	43,963,000
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			6,479,000	6,479,000	7,127,000
A01203	Conveyance Allowance			1,482,000	1,482,000	1,630,000
A01207	Washing Allowance			360,000	360,000	396,000
A01208	Dress Allowance			360,000	360,000	396,000
A0120D	Integrated Allowance			216,000	216,000	238,000
A0120E	Housing Subsidy Allowance			326,000	326,000	359,000
A01210	Risk Allowance			1,766,000	1,766,000	1,943,000
001	Risk Allowance			1,766,000	1,766,000	1,943,000
A01217	Medical Allowance			1,385,000	1,385,000	1,524,000
A0121Q	Audit and Accounts Allowance			100,000	100,000	110,000
A0121T	Adhoc Relief Allowance 2013			214,000	214,000	235,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A01226	Computer Allowance			41,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015			146,000	146,000	161,000
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	72,000	79,000
A01236	Deputation Allowance			377,000	377,000	415,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,487,000	1,487,000	1,636,000
A0124C	Disparity Reduction Allowance			84,000	84,000	92,000
A0124G	IT Professional Allowance			364,000	364,000	400,000
A0124H	Special Allowance-2021			2,793,000	2,793,000	3,072,000
A0124L	Weather Allowance			52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,080,000	3,080,000	3,388,000
A0124R	Adhoc Relief Allowance 2022			3,341,000	3,341,000	3,675,000
A0124X	Adhoc Relief Allowance 2023			11,054,000	11,054,000	12,159,000
A01250	Incentive Allowance			4,333,000	4,333,000	4,766,000
001	Incentive Allowance			4,333,000	4,333,000	4,766,000
A01270	Other			32,000	32,000	35,000
001	Others			32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			448,000	448,000	494,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary	<u>448,000</u>		<u>448,000</u>	<u>448,000</u>	<u>493,000</u>
001	Leave Salary	448,000		448,000	448,000	493,000
A03	TOTAL OPERATING EXPENSES	<u>21,245,000</u>		<u>21,245,000</u>	<u>21,245,000</u>	<u>100,375,000</u>
A032	TOTAL COMMUNICATIONS	<u>1,250,000</u>		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,050,000</u>
A03201	Postage and Telegraph	50,000		50,000	50,000	50,000
A03202	Telephone and Trunk Call	1,200,000		1,200,000	1,200,000	1,000,000
A033	TOTAL UTILITIES	<u>5,250,000</u>		<u>5,250,000</u>	<u>5,250,000</u>	<u>6,510,000</u>
A03301	Gas	500,000		500,000	500,000	620,000
A03303	Electricity	<u>4,500,000</u>		<u>4,500,000</u>	<u>4,500,000</u>	<u>5,580,000</u>
001	Electricity	4,500,000		4,500,000	4,500,000	5,580,000
A03305	POL fore Generator	250,000		250,000	250,000	310,000
A036	TOTAL MOTOR VEHICLES	<u>500,000</u>		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration	500,000		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>12,075,000</u>		<u>12,075,000</u>	<u>12,075,000</u>	<u>10,225,000</u>
A03805	Travelling Allowance	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Travelling Allowance	50,000		50,000	50,000	200,000
A03807	P.O.L Charges A.planes	<u>12,000,000</u>		<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator	12,000,000		12,000,000	12,000,000	10,000,000
A03808	Conveyance Charges	<u>25,000</u>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges	25,000		25,000	25,000	25,000
A039	TOTAL GENERAL	<u>2,170,000</u>		<u>2,170,000</u>	<u>2,170,000</u>	<u>82,090,000</u>
A03901	Stationery	<u>600,000</u>		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Stationery	600,000		600,000	600,000	400,000
A03902	Printing and Publication	<u>150,000</u>		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
001	Printing and publication			150,000	150,000	200,000
A03905	Newspapers Periodicals and Books					20,000
A03906	Uniforms and Protective Clothing					80,000,000
A03907	Advertising & Publicity					<u>50,000</u>
001	Advertising and Publicity					50,000
A03917	Law Charges			720,000	720,000	720,000
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			400,000	400,000	400,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	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>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					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>5,380,000</u>	<u>5,380,000</u>	<u>4,901,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
001	Transport			5,000,000	5,000,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Machinery and Equipment			200,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			60,000	60,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>51,000</u>
A13701	Hardware			60,000	60,000	50,000
A13702	Software			60,000	60,000	1,000
Rescue 1122 Peshawar (HeadQuarter)				103,375,000	103,375,000	189,707,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>414,055,000</u>	<u>414,055,000</u>	<u>452,164,000</u>
A011	TOTAL PAY		<u>656</u>	<u>656</u>	<u>188,732,000</u>	<u>188,732,000</u>	<u>207,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>35,676,000</u>	<u>35,676,000</u>	<u>39,245,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>35,676,000</u>	<u>35,676,000</u>	<u>39,245,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,608,000		1,769,000
E116	Emergency Officer	(BPS-17)	3	3	2,136,000		2,350,000
O007	Office Superintendent	(BPS-17)	1	1	1,680,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	1,680,000		1,848,000
A005	Accountant	(BPS-16)	1	1	1,680,000		1,848,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
C082	Computer Operator	(BPS-16)	49	49	21,384,000		23,522,000
C408	Control Room Incharge	(BPS-16)	1	1	768,000		845,000
D648	Divers Officer	(BPS-16)	1	1	768,000		845,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	6	6	2,748,000		3,023,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>590</u>	<u>590</u>	<u>153,056,000</u>	<u>153,056,000</u>	<u>168,360,000</u>
A01151	Total Basic Pay Other Staff		<u>590</u>	<u>590</u>	<u>153,056,000</u>	<u>153,056,000</u>	<u>168,360,000</u>
S536	Station Coordinator	(BPS-14)	6	6	4,884,000		5,372,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	852,000		937,000
D605	Diving Supervisor	(BPS-12)	1	1	852,000		937,000
E117	Emergency Medical Technician	(BPS-12)	153	153	42,768,000		47,045,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	15,636,000		17,200,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
S537	Shift Incharge	(BPS-12)	12	12	6,720,000		7,392,000
W073	Wireless Technician	(BPS-12)	1	1	1,524,000		1,676,000
D515	DERT Rescuer	(BPS-11)	14	14	6,108,000		6,719,000
D521	Diver	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	912,000		1,003,000
F189	Fire Rescuer	(BPS-11)	104	104	33,600,000		36,960,000
A169	Auto Electrician	(BPS-08)	1	1	540,000		594,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	1,068,000		1,175,000
D112	Driver	(BPS-06)	190	190	27,764,000		30,540,000
H053	Helper	(BPS-05)	6	6	924,000		1,016,000
S023	Security Guard	(BPS-03)	42	42	7,224,000		7,946,000
A012	TOTAL ALLOWANCES				225,323,000	225,323,000	244,559,000
A012-1	TOTAL REGULAR ALLOWANCES				222,323,000	222,323,000	244,558,000
A01202	House Rent Allowance				40,367,000	40,367,000	44,404,000
A01203	Conveyance Allowance				18,267,000	18,267,000	20,094,000
A01207	Washing Allowance				2,746,000	2,746,000	3,021,000
A01208	Dress Allowance				2,746,000	2,746,000	3,021,000
A0120D	Integrated Allowance				1,647,000	1,647,000	1,812,000
A01210	Risk Allowance				27,312,000	27,312,000	30,043,000
001	Risk Allowance				27,312,000	27,312,000	30,043,000
A01217	Medical Allowance				10,329,000	10,329,000	11,362,000
A0121T	Adhoc Relief Allowance 2013				1,071,000	1,071,000	1,178,000
A01226	Computer Allowance				877,000	877,000	965,000
A0122C	Adhoc Relief Allowance - 2015				726,000	726,000	799,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	75,000	83,000
A01233	Unattractive Area Allowance				40,000	40,000	44,000
001	Unattractive Area Allowance				40,000	40,000	44,000
A01239	Special allowance				45,000	45,000	50,000
001	Special Allowance				45,000	45,000	50,000
A0124H	Special Allowance-2021				14,614,000	14,614,000	16,075,000
A0124L	Weather Allowance				100,000	100,000	110,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4978	Rescue 1122 District Emergency Officer Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			16,928,000	16,928,000	18,621,000
A0124R	Adhoc Relief Allowance 2022			16,924,000	16,924,000	18,616,000
A0124X	Adhoc Relief Allowance 2023			60,671,000	60,671,000	66,738,000
A01250	Incentive Allowance			<u>6,801,000</u>	<u>6,801,000</u>	<u>7,481,000</u>
001	Incentive Allowance			6,801,000	6,801,000	7,481,000
A01270	Other			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Others			37,000	37,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Medical Charges			3,000,000	3,000,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>76,268,000</u>	<u>76,268,000</u>	<u>76,165,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>382,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			300,000	300,000	372,000
A033	TOTAL UTILITIES			<u>6,340,000</u>	<u>6,340,000</u>	<u>7,861,000</u>
A03301	Gas			330,000	330,000	409,000
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
001	Electricity			6,000,000	6,000,000	7,440,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,420,000</u>	<u>63,420,000</u>	<u>62,070,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance			400,000	400,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4978	Rescue 1122 District Emergency Officer Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000,000</u>	<u>63,000,000</u>	<u>62,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			63,000,000	63,000,000	62,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>5,698,000</u>	<u>5,698,000</u>	<u>5,352,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery			400,000	400,000	200,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			200,000	200,000	150,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03917	Law Charges			8,000	8,000	1,000
A03927	Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Purchase of drug and Medicines			3,000,000	3,000,000	3,000,000
A03940	Unforeseen expenditure			<u>70,000</u>	<u>70,000</u>	
001	Unforeseen Expenditure			70,000	70,000	
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Cost of other Stores			2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4978	Rescue 1122 District Emergency Officer Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,940,000</u>	<u>7,940,000</u>	<u>7,451,000</u>
A130	TOTAL TRANSPORT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
A13001	Transport			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
001	Transport			7,500,000	7,500,000	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Machinery and Equipment			300,000	300,000	350,000
A137	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>101,000</u>
A13701	Hardware			80,000	80,000	100,000
A13702	Software			60,000	60,000	1,000
Rescue 1122 District Emergency Officer Peshawar				498,263,000	498,263,000	535,783,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,122,000</u>	<u>299,122,000</u>	<u>328,924,000</u>
A011	TOTAL PAY		<u>279</u>	<u>279</u>	<u>117,890,000</u>	<u>117,890,000</u>	<u>129,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>159</u>	<u>159</u>	<u>81,026,000</u>	<u>81,026,000</u>	<u>89,125,000</u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>80,848,000</u>	<u>80,848,000</u>	<u>88,929,000</u>
D068	Director General	(BPS-20)	1	1	2,136,000		2,350,000
D063	Director	(BPS-19)	1	1	1,524,000		1,676,000
D415	Director HR & Administration	(BPS-19)	1	1	1,524,000		1,676,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,524,000		1,676,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	1,524,000		1,676,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	4,168,000		4,585,000
D028	Deputy Director	(BPS-18)	4	4	2,448,000		2,693,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	2,448,000		2,693,000
D419	Deputy Director Engineering	(BPS-18)	1	1	2,448,000		2,693,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	2,448,000		2,693,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	2,448,000		2,693,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	2,448,000		2,693,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	2,448,000		2,693,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	2,448,000		2,693,000
D625	Deputy Director Planning	(BPS-18)	1	1	2,448,000		2,693,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	2,448,000		2,693,000
S058	Senior Planning Officer	(BPS-18)	1	1	2,448,000		2,693,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A079	Assistant Director	(BPS-17)	13	13	6,108,000		6,719,000
A083	Assistant Director Accounts	(BPS-17)	1	1	912,000		1,003,000
A087	Assistant Director Planning	(BPS-17)	2	2	1,836,000		2,020,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	712,000		783,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	712,000		783,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	712,000		783,000
A508	Assistant Director Engineering	(BPS-17)	1	1	712,000		783,000
A509	Assistant Director Ministe	(BPS-17)	1	1	712,000		783,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	712,000		783,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	712,000		783,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	712,000		783,000
A513	Assistant Director (IT)	(BPS-17)	1	1	712,000		783,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	712,000		783,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	712,000		783,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	712,000		783,000
A780	Assistant Director Finance	(BPS-17)	1	1	712,000		783,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	712,000		783,000
A795	Assistant Director Procurement	(BPS-17)	1	1	712,000		783,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	712,000		783,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	712,000		783,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	712,000		783,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	712,000		783,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	712,000		783,000
A806	Assistant Director Information	(BPS-17)	1	1	712,000		783,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	712,000		783,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	712,000		783,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	712,000		783,000
O007	Office Superintendent	(BPS-17)	1	1	712,000		783,000
P075	Private Secretary	(BPS-17)	1	1	712,000		783,000
P114	Public Relation Officer	(BPS-17)	1	1	712,000		783,000
A057	Assistant	(BPS-16)	15	15	3,672,000		4,039,000
C082	Computer Operator	(BPS-16)	33	33	5,692,000		6,261,000
D422	Data Operator	(BPS-16)	1	1	336,000		370,000
O003	Office Assistant	(BPS-16)	12	12	2,108,000		2,319,000
P021	Personal Assistant	(BPS-16)	4	4	1,164,000		1,280,000
S152	Supervisor	(BPS-16)	1	1	468,000		515,000
A01103	Special Pay				48,000	48,000	53,000
A01105	Qualification Pay				130,000	130,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	36,864,000	36,864,000	40,553,000
A01151	Total Basic Pay Other Staff		120	120	36,864,000	36,864,000	40,553,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,728,000		1,901,000
A168	Auditor	(BPS-14)	1	1	612,000		673,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
J013	Junior Clerk	(BPS-11)	14	14	5,196,000		5,716,000
P027	Photographer	(BPS-11)	1	1	492,000		541,000
S136	Sub Engineer	(BPS-11)	5	5	2,292,000		2,521,000
R329	Radio Operator	(BPS-10)	1	1	516,000		568,000
T019	Telephone Operator	(BPS-07)	3	3	1,068,000		1,175,000
D112	Driver	(BPS-06)	29	29	8,856,000		9,742,000
E019	Electrician	(BPS-06)	1	1	276,000		304,000
F194	Firefighting Operator	(BPS-06)	2	2	456,000		502,000
P047	Plumber	(BPS-06)	1	1	240,000		264,000
Q004	Qasid	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	6	6	1,452,000		1,597,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	46	46	11,916,000		13,108,000
S162	Sweeper	(BPS-03)	5	5	1,272,000		1,399,000
A012	TOTAL ALLOWANCES				181,232,000	181,232,000	199,246,000
A012-1	TOTAL REGULAR ALLOWANCES				181,132,000	181,132,000	199,245,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01203	Conveyance Allowance				8,394,000	8,394,000	9,233,000
A01207	Washing Allowance				1,251,000	1,251,000	1,376,000
A01208	Dress Allowance				1,251,000	1,251,000	1,376,000
A0120D	Integrated Allowance				782,000	782,000	860,000
A0120E	Housing Subsidy Allowance				37,248,000	37,248,000	40,973,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				4,582,000	4,582,000	5,040,000
A0121Q	Audit and Accounts Allowance				772,000	772,000	849,000
A0121T	Adhoc Relief Allowance 2013				709,000	709,000	780,000
A01224	Entertainment Allowance				25,000	25,000	28,000
A01226	Computer Allowance				304,000	304,000	334,000
A01227	Project allowance				28,781,000	28,781,000	31,659,000
A01228	Orderly Allowance				325,000	325,000	358,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A0122C	Adhoc Relief Allowance - 2015			491,000	491,000	540,000
A0122N	Special Conveyance Allowance to Disbalded Employees			312,000	312,000	343,000
A01236	Deputation Allowance			3,858,000	3,858,000	4,244,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			33,030,000	33,030,000	36,333,000
A01241	Utility allowance for electricity			260,000	260,000	286,000
A01244	Adhoc relief			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Adhoc Relief			51,000	51,000	56,000
A0124C	Disparity Reduction Allowance			705,000	705,000	776,000
A0124F	Adhoc Relief Allowance-2021			11,000	11,000	12,000
A0124G	IT Professional Allowance			1,184,000	1,184,000	1,302,000
A0124H	Special Allowance-2021			4,959,000	4,959,000	5,455,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,188,000	7,188,000	7,907,000
A0124R	Adhoc Relief Allowance 2022			10,834,000	10,834,000	11,917,000
A0124X	Adhoc Relief Allowance 2023			33,576,000	33,576,000	36,934,000
A01250	Incentive Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Incentive Allowance			110,000	110,000	121,000
A01270	Other			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others			126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges			100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>36,097,000</u>	<u>36,097,000</u>	<u>36,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>730,000</u>	<u>730,000</u>	<u>679,000</u>
A03201	Postage and Telegraph			250,000	250,000	100,000
A03202	Telephone and Trunk Call			466,000	466,000	578,000
A03205	Courier and pilot service			14,000	14,000	1,000
A033	TOTAL UTILITIES			<u>24,300,000</u>	<u>24,300,000</u>	<u>29,384,000</u>
A03301	Gas			300,000	300,000	500,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A03303	Electricity			23,000,000	23,000,000	27,644,000
001	Electricity			23,000,000	23,000,000	27,644,000
A03305	POL fore Generator			1,000,000	1,000,000	1,240,000
A034	TOTAL OCCUPANCY COSTS			1,020,000	1,020,000	1,020,000
A03402	Rent for Office Building			1,020,000	1,020,000	1,020,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,477,000	7,477,000	4,451,000
A03805	Travelling Allowance			1,400,000	1,400,000	400,000
001	Travelling Allowance			1,400,000	1,400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	4,000,000
A03808	Conveyance Charges			43,000	43,000	30,000
001	Conveyance Charges			43,000	43,000	30,000
A03809	CNG Charges (Govt)			14,000	14,000	1,000
A039	TOTAL GENERAL			2,570,000	2,570,000	1,340,000
A03901	Stationery			1,000,000	1,000,000	500,000
001	Stationery			1,000,000	1,000,000	500,000
A03902	Printing and Publication			400,000	400,000	200,000
001	Printing and publication			400,000	400,000	200,000
A03907	Advertising & Publicity			230,000	230,000	100,000
001	Advertising and Publicity			230,000	230,000	100,000
A03917	Law Charges			140,000	140,000	140,000
A03970	Others			800,000	800,000	400,000
001	Others			800,000	800,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			10,561,000	10,561,000	5,001,000
A041	TOTAL PENSION			10,561,000	10,561,000	5,001,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A04101	Pension			<u>7,061,000</u>	<u>7,061,000</u>	<u>5,000,000</u>
001	Pension			7,061,000	7,061,000	5,000,000
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>252,400,000</u>	<u>252,400,000</u>	<u>500,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>252,400,000</u>	<u>252,400,000</u>	<u>500,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A05270	To Others			<u>250,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
076	To Others (Compensation to Civilian Victim of Terrorism)			250,000,000	250,000,000	500,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Entertainment & Gifts			200,000	200,000	100,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,500,000	2,500,000	2,321,000
A130	TOTAL TRANSPORT			2,000,000	2,000,000	1,800,000
A13001	Transport			2,000,000	2,000,000	1,800,000
001	Transport			2,000,000	2,000,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	250,000
A13101	Machinery and Equipment			200,000	200,000	250,000
001	Machinery and Equipment			200,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			150,000	150,000	120,000
A13201	Furniture and Fixture			150,000	150,000	120,000
A137	TOTAL COMPUTER EQUIPMENT			150,000	150,000	151,000
A13701	Hardware			130,000	130,000	150,000
A13703	I.T. Equipment			20,000	20,000	1,000
D.G Provincial Disaster Management Authority (PDMA)				600,880,000	600,880,000	873,226,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)					
A03	TOTAL OPERATING EXPENSES			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
A039	TOTAL GENERAL			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
A03970	Others			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
144	Malakand & FATA Housing Grant			5,434,000	5,434,000	5,000,000
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				5,434,000	5,434,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5869	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>146,673,000</u>
A012	TOTAL ALLOWANCES					<u>146,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>146,673,000</u>
A01270	Other					<u>146,673,000</u>
086	L.S. for Pay increase					146,673,000
A03	TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
A039	TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
A03970	Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
037	L.S. at the disposal of F.D.			500,000,000	500,000,000	3,000,000,000
Lump Sum Allocation				500,000,000	500,000,000	3,146,673,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				136,825,000	136,825,000	150,510,000
A011	TOTAL PAY		232	232	62,652,000	62,652,000	68,917,000
A011-1	TOTAL PAY OF OFFICERS		3	3	948,000	948,000	1,043,000
A01101	Total Basic Pay Of Officer		3	3	948,000	948,000	1,043,000
S535	Station House Incharge (BPS-16)		3	3	948,000		1,043,000
A011-2	TOTAL PAY OF OTHER STAFF		229	229	61,704,000	61,704,000	67,874,000
A01151	Total Basic Pay Other Staff		229	229	61,704,000	61,704,000	67,874,000
D605	Diving Supervisor (BPS-12)		1	1	456,000		502,000
E117	Emergency Medical Technician (BPS-12)		60	60	18,336,000		20,170,000
L144	Lead Fire Rescuer (BPS-12)		12	12	3,972,000		4,369,000
S537	Shift Incharge (BPS-12)		6	6	1,992,000		2,191,000
D515	DERT Rescuer (BPS-11)		4	4	1,224,000		1,346,000
D521	Diver (BPS-11)		4	4	1,224,000		1,346,000
F189	Fire Rescuer (BPS-11)		28	28	8,316,000		9,148,000
O061	Operators for Recovery Vehicle (BPS-07)		18	18	4,584,000		5,042,000
D112	Driver (BPS-06)		66	66	15,276,000		16,804,000
H053	Helper (BPS-05)		18	18	3,972,000		4,369,000
S023	Security Guard (BPS-03)		12	12	2,352,000		2,587,000
A012	TOTAL ALLOWANCES				74,173,000	74,173,000	81,593,000
A012-1	TOTAL REGULAR ALLOWANCES				74,173,000	74,173,000	81,592,000
A01202	House Rent Allowance				13,711,000	13,711,000	15,082,000
A01203	Conveyance Allowance				6,121,000	6,121,000	6,733,000
A01207	Washing Allowance				1,000,000	1,000,000	1,100,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01208	Dress Allowance			1,000,000	1,000,000	1,100,000
A0120D	Integrated Allowance			545,000	545,000	600,000
A01210	Risk Allowance			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001	Risk Allowance			10,000,000	10,000,000	11,000,000
A01217	Medical Allowance			3,650,000	3,650,000	4,015,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H	Special Allowance-2021			5,454,000	5,454,000	5,999,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,620,000	5,620,000	6,182,000
A0124R	Adhoc Relief Allowance 2022			5,650,000	5,650,000	6,215,000
A0124X	Adhoc Relief Allowance 2023			20,550,000	20,550,000	22,605,000
A01250	Incentive Allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Incentive Allowance			800,000	800,000	880,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>27,236,000</u>	<u>27,236,000</u>	<u>25,825,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>233,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			180,000	180,000	223,000
A033	TOTAL UTILITIES			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,302,000</u>
A03301	Gas			50,000	50,000	62,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity			1,000,000	1,000,000	1,240,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			23,076,000	23,076,000	22,060,000
A03805	Travelling Allowance			66,000	66,000	50,000
001	Travelling Allowance			66,000	66,000	50,000
A03807	P.O.L Charges A.planes			23,000,000	23,000,000	22,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			23,000,000	23,000,000	22,000,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			2,920,000	2,920,000	2,230,000
A03901	Stationery			100,000	100,000	80,000
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,200,000	1,200,000	900,000
001	Purchase of drug and Medicines			1,200,000	1,200,000	900,000
A03940	Unforeseen expenditure			70,000	70,000	
001	Unforeseen Expenditure			70,000	70,000	
A03942	Cost of Other Stores			1,500,000	1,500,000	1,200,000
001	Cost of other Stores			1,500,000	1,500,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,175,000	5,175,000	5,232,000
A130	TOTAL TRANSPORT			5,000,000	5,000,000	5,000,000
A13001	Transport			5,000,000	5,000,000	5,000,000
001	Transport			5,000,000	5,000,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment			50,000	50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			25,000	25,000	31,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	1,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				169,236,000	169,236,000	181,568,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107102	REHABILITATION AND RESETTLEMENT							
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,412,000</u>	<u>2,412,000</u>	<u>2,654,000</u>
A011	TOTAL PAY			2	2	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
A011-1	TOTAL PAY OF OFFICERS			4	4	<u>552,000</u>	<u>552,000</u>	<u>608,000</u>
A01101	Total Basic Pay Of Officer			4	4	<u>552,000</u>	<u>552,000</u>	<u>608,000</u>
A756	Account Manager/Internal Audit	(BPS-17)		1	1	108,000		119,000
M188	Monitoring & Evaluation Officer	(BPS-17)		1	1	108,000		119,000
P038	Planning Officer	(BPS-17)		1	1	108,000		119,000
A057	Assistant	(BPS-16)		1	1	228,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF			3	3	<u>588,000</u>	<u>588,000</u>	<u>646,000</u>
A01151	Total Basic Pay Other Staff			3	3	<u>588,000</u>	<u>588,000</u>	<u>646,000</u>
D112	Driver	(BPS-06)		1	1	324,000		356,000
O059	Office Attendant	(BPS-03)		2	2	264,000		290,000
A012	TOTAL ALLOWANCES					<u>1,272,000</u>	<u>1,272,000</u>	<u>1,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,272,000</u>	<u>1,272,000</u>	<u>1,400,000</u>
A01202	House Rent Allowance					237,000	237,000	261,000
A01203	Conveyance Allowance					126,000	126,000	139,000
A01207	Washing Allowance					36,000	36,000	40,000
A01208	Dress Allowance					36,000	36,000	40,000
A0120D	Integrated Allowance					22,000	22,000	24,000
A01210	Risk Allowance					<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Risk Allowance					205,000	205,000	226,000
A01217	Medical Allowance					72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015					3,000	3,000	3,000
A0124H	Special Allowance-2021					42,000	42,000	46,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R	Adhoc Relief Allowance 2022			88,000	88,000	97,000
A0124X	Adhoc Relief Allowance 2023			313,000	313,000	344,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				2,412,000	2,412,000	2,654,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				63,821,000	63,821,000	69,992,000
A011	TOTAL PAY		105	105	27,648,000	27,648,000	30,411,000
A011-1	TOTAL PAY OF OFFICERS		23	23	9,084,000	9,084,000	9,991,000
A01101	Total Basic Pay Of Officer		23	23	9,084,000	9,084,000	9,991,000
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	17	17	6,264,000		6,890,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	732,000		805,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	18,564,000	18,564,000	20,420,000
A01151	Total Basic Pay Other Staff		82	82	18,564,000	18,564,000	20,420,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	288,000		317,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	8	8	2,028,000		2,231,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	16	16	3,240,000		3,564,000
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
O059	Office Attendant	(BPS-03)	2	2	36,000		40,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
S023	Security Guard	(BPS-03)	7	7	1,284,000		1,412,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>36,173,000</u>	<u>36,173,000</u>	<u>39,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,981,000</u>	<u>35,981,000</u>	<u>39,580,000</u>
A01202	House Rent Allowance				3,731,000	3,731,000	4,104,000
A01203	Conveyance Allowance				3,620,000	3,620,000	3,982,000
A01207	Washing Allowance				338,000	338,000	372,000
A01208	Dress Allowance				336,000	336,000	370,000
A0120D	Integrated Allowance				202,000	202,000	222,000
A01210	Risk Allowance				<u>5,664,000</u>	<u>5,664,000</u>	<u>6,230,000</u>
001	Risk Allowance				5,664,000	5,664,000	6,230,000
A01217	Medical Allowance				1,858,000	1,858,000	2,044,000
A01226	Computer Allowance				302,000	302,000	332,000
A01233	Unattractive Area Allowance				<u>1,376,000</u>	<u>1,376,000</u>	<u>1,514,000</u>
001	Unattractive Area Allowance				1,376,000	1,376,000	1,514,000
A0124H	Special Allowance-2021				3,218,000	3,218,000	3,540,000
A0124L	Weather Allowance				948,000	948,000	1,043,000
A0124N	Disparity Reduction Allowance				2,552,000	2,552,000	2,807,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				2,763,000	2,763,000	3,039,000
A0124X	Adhoc Relief Allowance 2023				8,794,000	8,794,000	9,673,000
A01250	Incentive Allowance				<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
001	Incentive Allowance				279,000	279,000	307,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>192,000</u>	<u>192,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>192,000</u>	<u>192,000</u>	<u>1,000</u>
001	Medical Charges				192,000	192,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>26,993,000</u>	<u>26,993,000</u>	<u>24,317,000</u>
A032	TOTAL COMMUNICATIONS				<u>200,000</u>	<u>200,000</u>	<u>246,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SH4631	RESCUE 1122 DISTRICT SHANGLA					
A03202	Telephone and Trunk Call			190,000	190,000	236,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity			500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,170,000</u>	<u>24,170,000</u>	<u>22,070,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes			<u>24,000,000</u>	<u>24,000,000</u>	<u>22,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			24,000,000	24,000,000	22,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>2,123,000</u>	<u>2,123,000</u>	<u>1,381,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			200,000	200,000	100,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Printing and publication			150,000	150,000	80,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>1,000</u>
001	Advertising and Publicity			73,000	73,000	1,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			500,000	500,000	400,000
A03942	Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Cost of other Stores			1,200,000	1,200,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SH4631	RESCUE 1122 DISTRICT SHANGLA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,380,000</u>	<u>4,380,000</u>	<u>3,720,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13001	Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001	Transport			4,000,000	4,000,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment			80,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			50,000	50,000	70,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
A13701	Hardware			250,000	250,000	50,000
RESCUE 1122 DISTRICT SHANGLA				95,194,000	95,194,000	98,030,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,158,000</u>	<u>130,158,000</u>	<u>143,179,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>63,048,000</u>	<u>63,048,000</u>	<u>69,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	912,000		1,003,000
E116	Emergency Officer	(BPS-17)	2	2	1,224,000		1,346,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	14	14	5,496,000		6,046,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
D648	Divers Officer	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	3	3	1,104,000		1,214,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>217</u>	<u>52,656,000</u>	<u>52,656,000</u>	<u>57,922,000</u>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>217</u>	<u>52,656,000</u>	<u>52,656,000</u>	<u>57,922,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	456,000		502,000
D605	Diving Supervisor	(BPS-12)	2	2	552,000		607,000
E117	Emergency Medical Technician	(BPS-12)	53	53	15,276,000		16,804,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	3,360,000		3,696,000
S537	Shift Incharge	(BPS-12)	9	9	2,388,000		2,627,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,812,000		1,993,000
D521	Diver	(BPS-11)	7	7	1,836,000		2,020,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	21	21	5,196,000		5,716,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
S062	Senior Storekeeper	(BPS-08)	1	1	228,000		251,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3	3	624,000		686,000
S230	Security Incharge	(BPS-07)	1	1	228,000		251,000
D112	Driver	(BPS-06)	73	73	15,276,000		16,804,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	3	3	588,000		647,000
O059	Office Attendant	(BPS-03)	1	1	204,000		224,000
S023	Security Guard	(BPS-03)	18	18	3,360,000		3,696,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A012	TOTAL ALLOWANCES				67,110,000	67,110,000	73,826,000
A012-1	TOTAL REGULAR ALLOWANCES				67,110,000	67,110,000	73,825,000
A01202	House Rent Allowance				7,608,000	7,608,000	8,369,000
A01203	Conveyance Allowance				6,659,000	6,659,000	7,325,000
A01207	Washing Allowance				1,105,000	1,105,000	1,216,000
A01208	Dress Allowance				1,105,000	1,105,000	1,216,000
A0120D	Integrated Allowance				663,000	663,000	729,000
A01210	Risk Allowance				11,140,000	11,140,000	12,254,000
001	Risk Allowance				11,140,000	11,140,000	12,254,000
A01217	Medical Allowance				3,890,000	3,890,000	4,279,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A01226	Computer Allowance				248,000	248,000	273,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0124H	Special Allowance-2021				5,450,000	5,450,000	5,995,000
A0124L	Weather Allowance				6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,250,000	5,250,000	5,775,000
A0124R	Adhoc Relief Allowance 2022				5,250,000	5,250,000	5,775,000
A0124X	Adhoc Relief Allowance 2023				18,487,000	18,487,000	20,336,000
A01250	Incentive Allowance				175,000	175,000	193,000
001	Incentive Allowance				175,000	175,000	193,000
A01270	Other						1,000
001	Others						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SU4362	Rescue 1122 District Swabi					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			24,777,000	24,777,000	22,829,000
A032	TOTAL COMMUNICATIONS			203,000	203,000	250,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			195,000	195,000	242,000
A033	TOTAL UTILITIES			2,450,000	2,450,000	3,038,000
A03301	Gas			50,000	50,000	62,000
A03303	Electricity			2,400,000	2,400,000	2,976,000
001	Electricity			2,400,000	2,400,000	2,976,000
A036	TOTAL MOTOR VEHICLES			20,000	20,000	20,000
A03603	Registration			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			20,120,000	20,120,000	18,070,000
A03805	Travelling Allowance			200,000	200,000	50,000
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes			19,900,000	19,900,000	18,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			19,900,000	19,900,000	18,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			1,984,000	1,984,000	1,451,000
A03901	Stationery			200,000	200,000	120,000
001	Stationery			200,000	200,000	120,000
A03902	Printing and Publication			200,000	200,000	80,000
001	Printing and publication			200,000	200,000	80,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SU4362	Rescue 1122 District Swabi					
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001	Advertising and Publicity			34,000	34,000	1,000
A03927	Purchase of Drug and Medicines			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Purchase of drug and Medicines			650,000	650,000	650,000
A03942	Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001	Cost of other Stores			900,000	900,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,201,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,330,000</u>	<u>4,330,000</u>	<u>4,409,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13001	Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Transport			4,000,000	4,000,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Machinery and Equipment			100,000	100,000	124,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SU4362	Rescue 1122 District Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201	Furniture and Fixture			80,000	80,000	99,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13701	Hardware			100,000	100,000	124,000
A13702	Software			50,000	50,000	62,000
Rescue 1122 District Swabi				160,465,000	160,465,000	171,620,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,905,000</u>	<u>301,905,000</u>	<u>332,099,000</u>
A011	TOTAL PAY		<u>558</u>	<u>558</u>	<u>139,368,000</u>	<u>139,368,000</u>	<u>153,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>20,556,000</u>	<u>20,556,000</u>	<u>22,614,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>20,556,000</u>	<u>20,556,000</u>	<u>22,614,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	552,000		607,000
E116	Emergency Officer	(BPS-17)	3	3	1,680,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	456,000		502,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	35	35	12,216,000		13,438,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
D648	Divers Officer	(BPS-16)	1	1	456,000		502,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	768,000		845,000
S535	Station House Incharge	(BPS-16)	7	7	3,060,000		3,366,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>505</u>	<u>505</u>	<u>118,812,000</u>	<u>118,812,000</u>	<u>130,692,000</u>
A01151	Total Basic Pay Other Staff		<u>505</u>	<u>505</u>	<u>118,812,000</u>	<u>118,812,000</u>	<u>130,692,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	372,000		409,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	240,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	1,104,000		1,214,000
E117	Emergency Medical Technician	(BPS-12)	148	148	36,660,000		40,326,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	7,968,000		8,765,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
S537	Shift Incharge	(BPS-12)	21	21	6,720,000		7,392,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D515	DERT Rescuer	(BPS-11)	14	14	4,584,000		5,042,000
D521	Diver	(BPS-11)	6	6	1,176,000		1,294,000
E118	Electrical Technician	(BPS-11)	1	1	168,000		185,000
F189	Fire Rescuer	(BPS-11)	49	49	12,984,000		14,282,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
A169	Auto Electrician	(BPS-08)	1	1	84,000		92,000
S062	Senior Storekeeper	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	240,000		264,000
S230	Security Incharge	(BPS-07)	7	7	1,572,000		1,729,000
D112	Driver	(BPS-06)	162	162	33,600,000		36,960,000
H053	Helper	(BPS-05)	3	3	240,000		264,000
S127	Store Keeper	(BPS-05)	1	1	156,000		172,000
M010	Mali	(BPS-03)	1	1	156,000		172,000
O059	Office Attendant	(BPS-03)	2	2	240,000		264,000
P047	Plumber	(BPS-03)	1	1	264,000		290,000
S023	Security Guard	(BPS-03)	42	42	8,064,000		8,870,000
S162	Sweeper	(BPS-03)	4	4	960,000		1,056,000
A012	TOTAL ALLOWANCES				162,537,000	162,537,000	178,793,000
A012-1	TOTAL REGULAR ALLOWANCES				162,537,000	162,537,000	178,792,000
A01202	House Rent Allowance				15,666,000	15,666,000	17,233,000
A01203	Conveyance Allowance				14,440,000	14,440,000	15,884,000
A01207	Washing Allowance				2,388,000	2,388,000	2,627,000
A01208	Dress Allowance				2,388,000	2,388,000	2,627,000
A0120D	Integrated Allowance				1,433,000	1,433,000	1,576,000
A01210	Risk Allowance				23,463,000	23,463,000	25,809,000
001	Risk Allowance				23,463,000	23,463,000	25,809,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)					
A01217	Medical Allowance			8,417,000	8,417,000	9,259,000
A0121T	Adhoc Relief Allowance 2013			203,000	203,000	223,000
A01226	Computer Allowance			579,000	579,000	637,000
A0122C	Adhoc Relief Allowance - 2015			141,000	141,000	155,000
A01233	Unattractive Area Allowance			<u>5,863,000</u>	<u>5,863,000</u>	<u>6,449,000</u>
001	Unattractive Area Allowance			5,863,000	5,863,000	6,449,000
A0124C	Disparity Reduction Allowance			10,000	10,000	11,000
A0124H	Special Allowance-2021			11,315,000	11,315,000	12,447,000
A0124L	Weather Allowance			4,333,000	4,333,000	4,766,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,526,000	12,526,000	13,779,000
A0124R	Adhoc Relief Allowance 2022			12,611,000	12,611,000	13,872,000
A0124X	Adhoc Relief Allowance 2023			45,538,000	45,538,000	50,092,000
A01250	Incentive Allowance			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,345,000</u>
001	Incentive Allowance			1,223,000	1,223,000	1,345,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>56,050,000</u>	<u>56,050,000</u>	<u>55,945,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03303	Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001	Electricity			3,000,000	3,000,000	3,720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,190,000</u>	<u>50,190,000</u>	<u>50,090,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)					
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000,000	50,000,000	50,000,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,061,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
001	Stationery			200,000	200,000	160,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001	Printing and publication			200,000	200,000	120,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03917	Law Charges			180,000	180,000	180,000
A03927	Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of drug and Medicines			800,000	800,000	800,000
A03942	Cost of Other Stores			<u>1,400,000</u>	<u>1,400,000</u>	<u>800,000</u>
001	Cost of other Stores			1,400,000	1,400,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,201,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)					
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>8,250,000</u>	<u>8,250,000</u>	<u>8,310,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A13001	Transport			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Transport			8,000,000	8,000,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Machinery and Equipment			100,000	100,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701	Hardware			50,000	50,000	62,000
A13702	Software			50,000	50,000	62,000
Rescue 1122 District Emergency Officer Swat (Reg Act)				367,405,000	367,405,000	397,558,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,445,000</u>	<u>7,445,000</u>	<u>8,191,000</u>
A011	TOTAL PAY		110	110	<u>5,156,000</u>	<u>5,156,000</u>	<u>5,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,410,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	224,000		246,000
E116	Emergency Officer	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	228,000		251,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	112,000		123,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	112,000		123,000
S537	Shift Incharge	(BPS-12)	18	18	112,000		123,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	7	7	228,000		251,000
D521	Diver	(BPS-11)	7	7	228,000		251,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	7	7	120,000		132,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		132,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A729	Auto Mechanic	(BPS-08)	1	1	120,000		132,000
S230	Security Incharge	(BPS-07)	1	1	120,000		132,000
D112	Driver	(BPS-06)	11	11	120,000		132,000
D114	Driver Heavy Duty	(BPS-06)	8	8	120,000		132,000
S604	Store Keeper	(BPS-05)	1	1	120,000		132,000
O059	Office Attendant	(BPS-03)	1	1	120,000		132,000
S023	Security Guard	(BPS-03)	7	7	120,000		132,000
S162	Sweeper	(BPS-03)	2	2	120,000		132,000
A012	TOTAL ALLOWANCES				<u>2,289,000</u>	<u>2,289,000</u>	<u>2,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,289,000</u>	<u>2,289,000</u>	<u>2,520,000</u>
A01202	House Rent Allowance				175,000	175,000	193,000
A01203	Conveyance Allowance				171,000	171,000	188,000
A01210	Risk Allowance				<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
001	Risk Allowance				278,000	278,000	306,000
A01217	Medical Allowance				90,000	90,000	99,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				60,000	60,000	66,000
A0124H	Special Allowance-2021				210,000	210,000	231,000
A0124L	Weather Allowance				62,000	62,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	169,000	186,000
A0124R	Adhoc Relief Allowance 2022				406,000	406,000	447,000
A0124X	Adhoc Relief Allowance 2023				640,000	640,000	704,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TG4071	Rescue 1122 District Torghar					
A03	TOTAL OPERATING EXPENSES			8,355,000	8,355,000	7,163,000
A032	TOTAL COMMUNICATIONS			125,000	125,000	154,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A033	TOTAL UTILITIES			200,000	200,000	248,000
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,050,000	7,050,000	6,070,000
A03805	Travelling Allowance			30,000	30,000	50,000
001	Travelling Allowance			30,000	30,000	50,000
A03807	P.O.L Charges A.planes			7,000,000	7,000,000	6,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	6,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			980,000	980,000	691,000
A03901	Stationery			100,000	100,000	80,000
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			100,000	100,000	80,000
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			50,000	50,000	1,000
001	Advertising and Publicity			50,000	50,000	1,000
A03927	Purchase of Drug and Medicines			300,000	300,000	300,000
001	Purchase of drug and Medicines			300,000	300,000	300,000
A03942	Cost of Other Stores			400,000	400,000	200,000
001	Cost of other Stores			400,000	400,000	200,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TG4071	Rescue 1122 District Torghar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,198,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Transport			2,500,000	2,500,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701	Hardware			50,000	50,000	62,000
A13702	Software			50,000	50,000	62,000
Rescue 1122 District Torghar				18,460,000	18,460,000	17,553,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,704,000</u>	<u>18,704,000</u>	<u>20,578,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>11,628,000</u>	<u>11,628,000</u>	<u>12,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>2,896,000</u>	<u>2,896,000</u>	<u>3,184,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>2,896,000</u>	<u>2,896,000</u>	<u>3,184,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	624,000		686,000
E116	Emergency Officer	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	232,000		255,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	2	2	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>8,732,000</u>	<u>8,732,000</u>	<u>9,603,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>8,732,000</u>	<u>8,732,000</u>	<u>9,603,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
E117	Emergency Medical Technician	(BPS-12)	28	28	60,000		66,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	824,000		906,000
S537	Shift Incharge	(BPS-12)	8	8	824,000		906,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	14	14	524,000		576,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	524,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
S062	Senior Storekeeper	(BPS-08)	1	1	192,000		211,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	756,000		832,000
S230	Security Incharge	(BPS-07)	1	1	192,000		211,000
D112	Driver	(BPS-06)	19	19	524,000		576,000
D114	Driver Heavy Duty	(BPS-06)	16	16	524,000		576,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	708,000		779,000
S604	Store Keeper	(BPS-05)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	336,000		370,000
S023	Security Guard	(BPS-03)	14	14	524,000		576,000
S162	Sweeper	(BPS-03)	4	4	660,000		726,000
A012	TOTAL ALLOWANCES				<u>7,076,000</u>	<u>7,076,000</u>	<u>7,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,076,000</u>	<u>7,076,000</u>	<u>7,790,000</u>
A01202	House Rent Allowance				651,000	651,000	716,000
A01203	Conveyance Allowance				613,000	613,000	674,000
A01210	Risk Allowance				<u>1,040,000</u>	<u>1,040,000</u>	<u>1,144,000</u>
001	Risk Allowance				1,040,000	1,040,000	1,144,000
A01217	Medical Allowance				353,000	353,000	388,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000	1,000
A0124H	Special Allowance-2021				823,000	823,000	905,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				606,000	606,000	667,000
A0124R	Adhoc Relief Allowance 2022				609,000	609,000	670,000
A0124X	Adhoc Relief Allowance 2023				2,299,000	2,299,000	2,535,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4485	Rescue 1122 District Tank					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>11,975,000</u>	<u>11,975,000</u>	<u>10,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>139,000</u>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>139,000</u>
001	Electricity			75,000	75,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,090,000</u>	<u>11,090,000</u>	<u>10,090,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	10,000,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>511,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			70,000	70,000	60,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			100,000	100,000	80,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Advertising and Publicity			20,000	20,000	1,000
A03917	Law Charges			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines			250,000	250,000	250,000
A03940	Unforeseen expenditure			<u>100,000</u>	<u>100,000</u>	
001	Unforeseen Expenditure			100,000	100,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4485	Rescue 1122 District Tank					
001	Cost of other Stores			200,000	200,000	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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,774,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001	Transport			1,600,000	1,600,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Machinery and Equipment			100,000	100,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13701	Hardware			40,000	40,000	50,000
A13702	Software			40,000	40,000	50,000
Rescue 1122 District Tank				32,499,000	32,499,000	33,155,000

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		300,000,000	300,000,000		360,000,000	360,000,000
TOTAL		300,000,000	300,000,000		360,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

	Rs
Charged:	0
Voted:	360,000,000
Total:	360,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	300,000,000	300,000,000	300,000,000
014301 FINANCIAL INSTITUTIONS			60,000,000
TOTAL	300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	100,000,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	190,000,000	190,000,000
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan			60,000,000
TOTAL		300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
A08	TOTAL LOANS AND ADVANCES	<u>290,000,000</u>	<u>290,000,000</u>	<u>350,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>290,000,000</u>	<u>290,000,000</u>	<u>290,000,000</u>
A08101	House building	175,000,000	175,000,000	175,000,000
A08102	Motor car	62,000,000	62,000,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	51,920,000	51,920,000
A08104	Cycle	1,080,000	1,080,000	1,080,000
A085	NON FINANCIAL INSTITUTES			<u>60,000,000</u>
A08501	Loans to non financial institution			60,000,000
NET TOTAL		300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
PR5231	Loans and Advances for Civil Secretariat Employees					
A08	TOTAL LOANS AND ADVANCES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08101	House building			60,000,000	60,000,000	60,000,000
A08102	Motor car			20,000,000	20,000,000	20,000,000
A08103	Motor cycle/scooter			19,920,000	19,920,000	19,920,000
A08104	Cycle			80,000	80,000	80,000
Loans and Advances for Civil Secretariat Employees				100,000,000	100,000,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	GOVT. SERVANTS					
PR4478	Write Off of Loans and Advance					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	TOTAL WRITE OFF LOANS / ADVANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants			10,000,000	10,000,000	10,000,000
Write Off of Loans and Advance				10,000,000	10,000,000	10,000,000

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014301	FINANCIAL INSTITUTIONS					
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan					
A08	TOTAL LOANS AND ADVANCES					<u>60,000,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES					<u>60,000,000</u>
A08501	Loans to non finantional institution					<u>60,000,000</u>
012	Loan to KP Transmission & Grid Systm Company (E&P)					60,000,000
	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan					60,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,447	102,835,995,000	102,835,995,000	868,113,000	102,105,005,000	102,973,118,000
TOTAL	1,447	102,835,995,000	102,835,995,000	868,113,000	102,105,005,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

Charged:	Rs 0
Voted:	102,973,118,000
Total:	102,973,118,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041401	FOOD (WHEAT)	102,826,856,000	102,826,856,000	102,963,049,000
041407	OTHERS	9,139,000	9,139,000	10,069,000
TOTAL		102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	11,717,000	11,717,000	9,297,000
BU4446	Assistant Director Food Bannu Division	6,984,000	6,984,000	8,068,000
DI4382	Assistant Director Food DI Khan Division	7,232,000	7,232,000	8,929,000
KT4419	Assistant Director Food Kohat Division	7,210,000	7,210,000	9,018,000
MR4724	Assistant Director Food Mardan Division	7,811,000	7,811,000	8,878,000
PR4946	Assistant Director Food Peshawar Division	7,067,000	7,067,000	8,393,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	6,809,000	6,809,000	8,066,000
AD4194	District Food Controller Abbottabad	157,619,000	157,619,000	160,820,000
BU4146	District Food Controller Bannu	152,411,000	152,411,000	156,043,000
CA4152	District Food Controller Charsadda	175,873,000	175,873,000	178,000,000
DP4178	District Food Controller Dir Upper	132,708,000	132,708,000	134,199,000
HG4144	District Food Controller Hangu	94,328,000	94,328,000	96,344,000
LK4189	District Food Controller Lakki	82,579,000	82,579,000	84,717,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	17,101,000	17,101,000	16,781,000
PR5845	Lump Sum Allocation	25,000,000	25,000,000	89,552,000
TG4030	District Food Controller Dist Tor Ghar	6,102,000	6,102,000	7,238,000
TK4138	District Food Controller Tank	9,459,000	9,459,000	10,752,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	116,062,000	116,062,000	119,318,000
DA4190	District Food Controller Dir Lower	371,553,000	371,553,000	373,272,000
DI4238	District Food Controller D.I.Khan	226,315,000	226,315,000	230,224,000
BD5052	District Food Controller Buner	125,979,000	125,979,000	126,658,000
BM5041	District Food Controller Battagram	78,202,000	78,202,000	79,480,000
HR4239	District Food Controller Haripur	114,335,000	114,335,000	114,021,000
SH5034	District Food Controller Shangla	83,075,000	83,075,000	84,192,000
KD4003	District Food Controller Kohistan	140,979,000	140,979,000	142,172,000
KK4026	District Food Controller Karak	94,599,000	94,599,000	97,658,000
KT4292	District Food Controller Kohat	169,591,000	169,591,000	172,707,000
MA4232	District Food Controller Mansehra	196,346,000	196,346,000	198,481,000
MD4186	District Food Controller Dargai Malakand	151,090,000	151,090,000	152,493,000
MR4274	District Food Controller Mardan	248,110,000	248,110,000	250,751,000
NR4168	Storage and Enforcement Officer Azakhel	248,163,000	248,163,000	252,605,000
NR4167	District Food Controller Nowshera	64,642,000	64,642,000	65,980,000
PR4451	Secretary Food	64,349,000	64,349,000	68,227,000
PR4450	Director Food (Head Office)	98,244,659,000	98,244,659,000	98,248,383,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4455	Cane Control Organization	9,139,000	9,139,000	10,069,000
PR4452	Rationing Controller Peshawar	18,048,000	18,048,000	18,720,000
PR4453	Storage and Enforcement Officer Peshawar	619,001,000	619,001,000	622,946,000
KM4002	Director Food (Kurrum Agency)	252,000	252,000	278,000
MW4002	Director Food (N.Wazirstan)	119,000	119,000	129,000
SU4190	District Food Controller Swabi	189,452,000	189,452,000	191,163,000
SW4354	District Food Controller Swat	261,550,000	261,550,000	261,988,000
CU4009	District Food Controller Chitral Upper	85,152,000	85,152,000	87,353,000
PA4005	District Food Controller Kolai Pallas	7,223,000	7,223,000	8,755,000
TOTAL		102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>753,261,000</u>	<u>753,261,000</u>	<u>868,113,000</u>
A011	PAY	<u>298,107,000</u>	<u>298,107,000</u>	<u>327,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>103,392,000</u>	<u>103,392,000</u>	<u>113,663,000</u>
A01101	Basic Pay Of Officer	103,272,000	103,272,000	113,530,000
A01103	Special Pay	35,000	35,000	39,000
A01105	Qualification Pay	85,000	85,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>194,715,000</u>	<u>194,715,000</u>	<u>214,191,000</u>
A01151	Basic Pay Other Staff	194,412,000	194,412,000	213,857,000
A01152	Personal pay	268,000	268,000	296,000
A01155	Qualification Pay	35,000	35,000	38,000
A012	ALLOWANCES	<u>455,154,000</u>	<u>455,154,000</u>	<u>540,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>451,964,000</u>	<u>451,964,000</u>	<u>536,744,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	53,997,000	53,997,000	59,396,000
A01203	Conveyance Allowance	37,646,000	37,646,000	41,412,000
A01207	Washing Allowance	10,261,000	10,261,000	11,290,000
A01208	Dress Allowance	10,252,000	10,252,000	11,281,000
A0120D	Integrated Allowance	6,115,000	6,115,000	6,730,000
A0120E	Housing Subsidy Allowance	1,238,000	1,238,000	1,362,000
A01217	Medical Allowance	24,678,000	24,678,000	27,150,000
A0121Q	Audit and Accounts Allowance	547,000	547,000	602,000
A0121T	Adhoc Relief Allowance 2013	3,941,000	3,941,000	4,337,000
A01224	Entertainment Allowance	7,000	7,000	8,000
A01226	Computer Allowance	807,000	807,000	891,000
A01228	Orderly Allowance	236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015	2,708,000	2,708,000	2,978,000
A0122M	Adhoc Relief Allowance 2016	111,000	111,000	123,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,815,000	1,815,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017	118,000	118,000	130,000
A01233	Unattractive Area Allowance	6,364,000	6,364,000	7,002,000
A01236	Deputation Allowance	248,000	248,000	273,000
A01239	Special allowance	7,000	7,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,102,000	8,102,000	8,912,000
A0123G	Ad-hoc Relief Allowance-2018	119,000	119,000	131,000
A0123P	Ad-hoc Relief Allowance 2019	107,000	107,000	118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123U	Planning Performance Allowance	574,000	574,000	631,000
A0123V	Secretariat Performance Allowance	16,105,000	16,105,000	17,716,000
A01241	Utility allowance for electricity	189,000	189,000	208,000
A0124C	Disparity Reduction Allowance	1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021	37,000	37,000	41,000
A0124G	IT Professional Allowance	383,000	383,000	421,000
A0124H	Special Allowance-2021	22,311,000	22,311,000	24,543,000
A0124L	Weather Allowance	5,654,000	5,654,000	6,214,000
A0124N	Disparity Reduction Allowance 2022- 15%	41,182,000	41,182,000	45,303,000
A0124R	Adhoc Relief Allowance 2022	43,561,000	43,561,000	47,921,000
A0124X	Adhoc Relief Allowance 2023	152,221,000	152,221,000	167,445,000
A01250	Incentive Allowance	33,000	33,000	36,000
A01270	Other	277,000	277,000	39,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,190,000</u>	<u>3,190,000</u>	<u>3,515,000</u>
A01271	Overtime Allowance	53,000	53,000	58,000
A01278	Leave Salary	2,459,000	2,459,000	2,711,000
A01284	Firewood Allowance	678,000	678,000	746,000
A03	TOTAL OPERATING EXPENSES	<u>12,029,613,000</u>	<u>12,029,613,000</u>	<u>12,020,435,000</u>
A032	COMMUNICATIONS	<u>2,465,000</u>	<u>2,465,000</u>	<u>2,901,000</u>
A03201	Postage and Telegraph	389,000	389,000	383,000
A03202	Telephone and Trunk Call	2,076,000	2,076,000	2,518,000
A033	UTILITIES	<u>17,507,000</u>	<u>17,507,000</u>	<u>21,462,000</u>
A03301	Gas	944,000	944,000	1,994,000
A03302	Water	176,000	176,000	216,000
A03303	Electricity	15,828,000	15,828,000	19,187,000
A03305	POL fore Generator	559,000	559,000	65,000
A034	OCCUPANCY COSTS	<u>3,104,000</u>	<u>3,104,000</u>	<u>3,800,000</u>
A03402	Rent for Office Building	1,398,000	1,398,000	1,732,000
A03404	Rent for other building	1,706,000	1,706,000	2,068,000
A036	MOTOR VEHICLES	<u>101,000</u>	<u>101,000</u>	<u>80,000</u>
A03603	Registration	101,000	101,000	80,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>11,710,293,000</u>	<u>11,710,293,000</u>	<u>11,672,933,000</u>
A03805	Travelling Allowance	33,731,000	33,731,000	2,295,000
A03806	Transportation of Goods	11,667,275,000	11,667,275,000	11,667,275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,009,000	9,009,000	3,155,000
A03808	Conveyance Charges	217,000	217,000	147,000
A03809	CNG Charges (Govt)	61,000	61,000	61,000
A039	GENERAL	<u>296,143,000</u>	<u>296,143,000</u>	<u>319,259,000</u>
A03901	Stationery	2,179,000	2,179,000	1,105,000
A03902	Printing and Publication	553,000	553,000	485,000
A03905	Newspapers Periodicals and Books	49,000	49,000	49,000
A03906	Uniforms and Protective Clothing	33,000	33,000	33,000
A03907	Advertising & Publicity	696,000	696,000	298,000
A03917	Law Charges	8,000	8,000	8,000
A03942	Cost of Other Stores	266,666,000	266,666,000	266,666,000
A03970	Others	25,959,000	25,959,000	50,615,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>34,369,000</u>	<u>34,369,000</u>	<u>67,502,000</u>
A041	PENSION	<u>34,369,000</u>	<u>34,369,000</u>	<u>67,502,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R	34,367,000	34,367,000	67,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,761,000</u>	<u>9,761,000</u>	<u>12,600,000</u>
A052	GRANTS-DOMESTIC	<u>9,761,000</u>	<u>9,761,000</u>	<u>12,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,761,000	9,761,000	12,600,000
A06	TOTAL TRANSFERS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	350,000	350,000	350,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>90,000,241,000</u>	<u>90,000,241,000</u>	<u>90,000,052,000</u>
A092	COMPUTER EQUIPMENT	<u>99,000</u>	<u>99,000</u>	<u>10,000</u>
A09201	Hardware	23,000	23,000	5,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	74,000	74,000	3,000
A093	COMMODITY PURCHASES	<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>90,000,000,000</u>
A09304	Cost of State Trading	90,000,000,000	90,000,000,000	90,000,000,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09501	Transport	6,000	6,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>34,000</u>	<u>34,000</u>	<u>18,000</u>
A09601	Plant and Machinery	34,000	34,000	18,000
A097	PURCHASE FURNITURE & FIXTURE	<u>102,000</u>	<u>102,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	102,000	102,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,400,000</u>	<u>8,400,000</u>	<u>4,066,000</u>
A130	TRANSPORT	<u>2,571,000</u>	<u>2,571,000</u>	<u>1,922,000</u>
A13001	Transport	2,571,000	2,571,000	1,922,000
A131	MACHINERY AND EQUIPMENT	<u>1,348,000</u>	<u>1,348,000</u>	<u>1,026,000</u>
A13101	Machinery and Equipment	1,348,000	1,348,000	1,026,000
A132	FURNITURE AND FIXTURE	<u>1,087,000</u>	<u>1,087,000</u>	<u>908,000</u>
A13201	Furniture and Fixture	1,087,000	1,087,000	908,000
A133	BUILDINGS AND STRUCTURE	<u>3,154,000</u>	<u>3,154,000</u>	<u>100,000</u>
A13301	Office Buildings	454,000	454,000	75,000
A13303	Other Buildings	2,700,000	2,700,000	25,000
A137	COMPUTER EQUIPMENT	<u>240,000</u>	<u>240,000</u>	<u>110,000</u>
A13701	Hardware	110,000	110,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13703	I.T. Equipment	130,000	130,000	75,000
NET TOTAL		102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	126,986,000
04	6			6	1,426,000
05	1			1	224,000
06	47			47	9,662,000
07	73			73	14,043,000
08	1			1	132,000
09	75			75	17,255,000
11	106			106	24,540,000
14	65			65	19,589,000
16	182			182	66,291,000
17	66			66	34,730,000
18	14			14	8,184,000
19	4			4	3,097,000
20	1			1	1,228,000
TOTAL	1447			1447	327,387,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4412	Assistant Director Food Hazara Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,584,000</u>	<u>6,584,000</u>	<u>7,244,000</u>
A011	TOTAL PAY		10	10	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
D028	Deputy Director	(BPS-18)	1	1	396,000		436,000
S166	Superintendent	(BPS-17)	2	2	648,000		713,000
A057	Assistant	(BPS-16)	1	1	252,000		277,000
C082	Computer Operator	(BPS-16)	1	1	216,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		145,000
S162	Sweeper	(BPS-03)	1	1	120,000		132,000
A012	TOTAL ALLOWANCES				<u>4,220,000</u>	<u>4,220,000</u>	<u>4,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,184,000</u>	<u>4,184,000</u>	<u>4,603,000</u>
A01202	House Rent Allowance				489,000	489,000	538,000
A01203	Conveyance Allowance				453,000	453,000	498,000
A01207	Washing Allowance				50,000	50,000	55,000
A01208	Dress Allowance				50,000	50,000	55,000
A0120D	Integrated Allowance				30,000	30,000	33,000
A01217	Medical Allowance				198,000	198,000	218,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	45,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4412	Assistant Director Food Hazara Division Abbottabad					
A0124H	Special Allowance-2021			362,000	362,000	398,000
A0124L	Weather Allowance			18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			447,000	447,000	492,000
A0124R	Adhoc Relief Allowance 2022			447,000	447,000	492,000
A0124X	Adhoc Relief Allowance 2023			1,550,000	1,550,000	1,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			4,273,000	4,273,000	482,000
A032	TOTAL COMMUNICATIONS			42,000	42,000	18,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			34,000	34,000	10,000
A033	TOTAL UTILITIES			220,000	220,000	273,000
A03301	Gas			120,000	120,000	149,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A036	TOTAL MOTOR VEHICLES			8,000	8,000	8,000
A03603	Registration			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,937,000	3,937,000	120,000
A03805	Travelling Allowance			3,800,000	3,800,000	55,000
001	Travelling Allowance			3,800,000	3,800,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			137,000	137,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4412	Assistant Director Food Hazara Division Abbottabad					
A039	TOTAL GENERAL			66,000	66,000	63,000
A03901	Stationery			28,000	28,000	25,000
001	Stationery			28,000	28,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	800,000	1,500,000
A041	TOTAL PENSION			800,000	800,000	1,500,000
A04114	Superannuation Encashment of L.P.R			800,000	800,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			56,000	56,000	69,000
A130	TOTAL TRANSPORT			34,000	34,000	42,000
A13001	Transport			34,000	34,000	42,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4412	Assistant Director Food Hazara Division Abbottabad					
001	Transport			34,000	34,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
Assistant Director Food Hazara Division Abbottabad				11,717,000	11,717,000	9,297,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4446	Assistant Director Food Bannu Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,708,000	5,708,000	6,281,000
A011	TOTAL PAY		9	9	2,040,000	2,040,000	2,245,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,332,000	1,332,000	1,465,000
A01101	Total Basic Pay Of Officer		5	5	1,332,000	1,332,000	1,465,000
D028	Deputy Director	(BPS-18)	1	1	444,000		488,000
S166	Superintendent	(BPS-17)	2	2	576,000		634,000
A057	Assistant	(BPS-16)	1	1	192,000		211,000
C082	Computer Operator	(BPS-16)	1	1	120,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	708,000	708,000	780,000
A01151	Total Basic Pay Other Staff		4	4	708,000	708,000	780,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		172,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				3,668,000	3,668,000	4,036,000
A012-1	TOTAL REGULAR ALLOWANCES				3,618,000	3,618,000	3,981,000
A01202	House Rent Allowance				423,000	423,000	465,000
A01203	Conveyance Allowance				357,000	357,000	393,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				168,000	168,000	185,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	34,000
A0124H	Special Allowance-2021				317,000	317,000	349,000
A0124L	Weather Allowance				14,000	14,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4446	Assistant Director Food Bannu Division					
A0124N	Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R	Adhoc Relief Allowance 2022			396,000	396,000	436,000
A0124X	Adhoc Relief Allowance 2023			1,353,000	1,353,000	1,488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	55,000
A01278	Leave Salary			50,000	50,000	55,000
001	Leave Salary			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			178,000	178,000	260,000
A032	TOTAL COMMUNICATIONS			18,000	18,000	21,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	TOTAL UTILITIES			70,000	70,000	87,000
A03303	Electricity			70,000	70,000	87,000
001	Electricity			70,000	70,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			75,000	75,000	120,000
A03805	Travelling Allowance			20,000	20,000	55,000
001	Travelling Allowance			20,000	20,000	55,000
A03807	P.O.L Charges A.planes			55,000	55,000	65,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	65,000
A039	TOTAL GENERAL			15,000	15,000	32,000
A03901	Stationery			8,000	8,000	25,000
001	Stationery			8,000	8,000	25,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			4,000	4,000	4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4446	Assistant Director Food Bannu Division					
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,074,000	1,074,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Transport			4,000	4,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401		FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4446		Assistant Director Food Bannu Division				
Assistant Director Food Bannu Division				6,984,000	6,984,000	8,068,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4382	Assistant Director Food DI Khan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,717,000</u>	<u>5,717,000</u>	<u>6,289,000</u>
A011	TOTAL PAY		9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
D028	Deputy Director	(BPS-18)	1	1	492,000		541,000
S166	Superintendent	(BPS-17)	2	2	720,000		792,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
J013	Junior Clerk	(BPS-11)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	1	1	96,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				<u>3,413,000</u>	<u>3,413,000</u>	<u>3,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,377,000</u>	<u>3,377,000</u>	<u>3,714,000</u>
A01202	House Rent Allowance				421,000	421,000	463,000
A01203	Conveyance Allowance				294,000	294,000	323,000
A01207	Washing Allowance				50,000	50,000	55,000
A01208	Dress Allowance				50,000	50,000	55,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				158,000	158,000	174,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				318,000	318,000	350,000
A0124L	Weather Allowance				14,000	14,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4382	Assistant Director Food DI Khan Division					
A0124N	Disparity Reduction Allowance 2022- 15%			315,000	315,000	347,000
A0124R	Adhoc Relief Allowance 2022			391,000	391,000	430,000
A0124X	Adhoc Relief Allowance 2023			1,293,000	1,293,000	1,422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>821,000</u>	<u>821,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity			350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance			300,000	300,000	55,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>140,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	65,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
001	Stationery			8,000	8,000	25,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4382	Assistant Director Food DI Khan Division					
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	2,000,000
A041	TOTAL PENSION			666,000	666,000	2,000,000
A04114	Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			28,000	28,000	35,000
A130	TOTAL TRANSPORT			20,000	20,000	25,000
A13001	Transport			20,000	20,000	25,000
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			4,000	4,000	5,000
A13101	Machinery and Equipment			4,000	4,000	5,000
001	Machinery and Equipment			4,000	4,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			4,000	4,000	5,000
A13201	Furniture and Fixture			4,000	4,000	5,000
Assistant Director Food DI Khan Division				7,232,000	7,232,000	8,929,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4419	Assistant Director Food Kohat Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,092,000</u>	<u>6,092,000</u>	<u>6,703,000</u>
A011	TOTAL PAY		9	9	<u>2,124,000</u>	<u>2,124,000</u>	<u>2,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
D028	Deputy Director	(BPS-18)	1	1	408,000		449,000
S166	Superintendent	(BPS-17)	2	2	600,000		660,000
A057	Assistant	(BPS-16)	1	1	252,000		277,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
J013	Junior Clerk	(BPS-11)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	1	1	120,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		132,000
A012	TOTAL ALLOWANCES				<u>3,968,000</u>	<u>3,968,000</u>	<u>4,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,932,000</u>	<u>3,932,000</u>	<u>4,327,000</u>
A01202	House Rent Allowance				513,000	513,000	564,000
A01203	Conveyance Allowance				307,000	307,000	338,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				158,000	158,000	174,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	51,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	35,000
A0124H	Special Allowance-2021				331,000	331,000	364,000
A0124L	Weather Allowance				14,000	14,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4419	Assistant Director Food Kohat Division					
A0124N	Disparity Reduction Allowance 2022- 15%			446,000	446,000	491,000
A0124R	Adhoc Relief Allowance 2022			446,000	446,000	491,000
A0124X	Adhoc Relief Allowance 2023			1,523,000	1,523,000	1,675,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others			32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>	<u>278,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
A03303	Electricity			<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
001	Electricity			79,000	79,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>55,000</u>
001	Travelling Allowance			1,000	1,000	55,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>41,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			30,000	30,000	25,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4419	Assistant Director Food Kohat Division					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Transport			30,000	30,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Machinery and Equipment			4,000	4,000	5,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4419	Assistant Director Food Kohat Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			4,000	4,000	5,000
Assistant Director Food Kohat Division				7,210,000	7,210,000	9,018,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4724	Assistant Director Food Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,364,000	6,364,000	7,004,000
A011	TOTAL PAY		10	10	2,628,000	2,628,000	2,892,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,932,000	1,932,000	2,126,000
A01101	Total Basic Pay Of Officer		5	5	1,932,000	1,932,000	2,126,000
D028	Deputy Director	(BPS-18)	1	1	588,000		647,000
S166	Superintendent	(BPS-17)	2	2	708,000		779,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	696,000	696,000	766,000
A01151	Total Basic Pay Other Staff		5	5	696,000	696,000	766,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		172,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	1	1	120,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		132,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				3,736,000	3,736,000	4,112,000
A012-1	TOTAL REGULAR ALLOWANCES				3,700,000	3,700,000	4,072,000
A01202	House Rent Allowance				447,000	447,000	492,000
A01203	Conveyance Allowance				317,000	317,000	349,000
A01207	Washing Allowance				50,000	50,000	55,000
A01208	Dress Allowance				50,000	50,000	55,000
A0120D	Integrated Allowance				30,000	30,000	33,000
A01217	Medical Allowance				169,000	169,000	186,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A0124H	Special Allowance-2021				318,000	318,000	350,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MR4724	Assistant Director Food Mardan Division					
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			426,000	426,000	469,000
A0124R	Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X	Adhoc Relief Allowance 2023			1,375,000	1,375,000	1,513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>472,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance			300,000	300,000	55,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>65,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	65,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>57,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery			40,000	40,000	25,000

1000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4724	Assistant Director Food Mardan Division						
A03902	Printing and Publication				1,000	1,000	1,000
001	Printing and publication				1,000	1,000	1,000
A03905	Newspapers Periodicals and Books				1,000	1,000	1,000
A03970	Others				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				734,000	734,000	1,500,000
A041	TOTAL PENSION				734,000	734,000	1,500,000
A04114	Superannuation Encashment of L.P.R				734,000	734,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				130,000	130,000	149,000
A130	TOTAL TRANSPORT				70,000	70,000	87,000
A13001	Transport				70,000	70,000	87,000
001	Transport				70,000	70,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	25,000
A13101	Machinery and Equipment				30,000	30,000	25,000
001	Machinery and Equipment				30,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	37,000
A13201	Furniture and Fixture				30,000	30,000	37,000
Assistant Director Food Mardan Division					7,811,000	7,811,000	8,878,000

1001

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4946	Assistant Director Food Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,042,000</u>	<u>6,042,000</u>	<u>6,645,000</u>
A011	TOTAL PAY		9	9	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
D028	Deputy Director (BPS-18)		1	1	372,000		409,000
S166	Superintendent (BPS-17)		2	2	624,000		686,000
A057	Assistant (BPS-16)		1	1	276,000		304,000
C082	Computer Operator (BPS-16)		1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
J013	Junior Clerk (BPS-11)		1	1	228,000		251,000
D112	Driver (BPS-06)		1	1	228,000		251,000
C057	Chowkidar (BPS-03)		1	1	120,000		132,000
N005	Naib Qasid (BPS-03)		1	1	120,000		132,000
A012	TOTAL ALLOWANCES				<u>3,798,000</u>	<u>3,798,000</u>	<u>4,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,762,000</u>	<u>3,762,000</u>	<u>4,136,000</u>
A01202	House Rent Allowance				744,000	744,000	818,000
A01203	Conveyance Allowance				264,000	264,000	290,000
A01207	Washing Allowance				38,000	38,000	42,000
A01208	Dress Allowance				38,000	38,000	42,000
A0120D	Integrated Allowance				23,000	23,000	25,000
A01217	Medical Allowance				143,000	143,000	157,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000
A0124H	Special Allowance-2021				292,000	292,000	321,000
A0124L	Weather Allowance				30,000	30,000	33,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
A0124N	Disparity Reduction Allowance 2022- 15%			401,000	401,000	441,000
A0124R	Adhoc Relief Allowance 2022			401,000	401,000	441,000
A0124X	Adhoc Relief Allowance 2023			1,314,000	1,314,000	1,445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>55,000</u>
001	Travelling Allowance			74,000	74,000	55,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>108,000</u>	<u>65,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			108,000	108,000	65,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>42,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery			10,000	10,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Transport			30,000	30,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
Assistant Director Food Peshawar Division				7,067,000	7,067,000	8,393,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,729,000</u>	<u>5,729,000</u>	<u>6,304,000</u>
A011	TOTAL PAY		9	9	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
D028	Deputy Director	(BPS-18)	1	1	528,000		581,000
S166	Superintendent	(BPS-17)	2	2	660,000		726,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>672,000</u>	<u>672,000</u>	<u>738,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>672,000</u>	<u>672,000</u>	<u>738,000</u>
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	1	1	132,000		145,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		145,000
A012	TOTAL ALLOWANCES				<u>3,029,000</u>	<u>3,029,000</u>	<u>3,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,993,000</u>	<u>2,993,000</u>	<u>3,295,000</u>
A01202	House Rent Allowance				340,000	340,000	374,000
A01203	Conveyance Allowance				207,000	207,000	228,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				114,000	114,000	125,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A01233	Unattractive Area Allowance				<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
001	Unattractive Area Allowance				113,000	113,000	124,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat					
A0124H	Special Allowance-2021			274,000	274,000	301,000
A0124L	Weather Allowance			95,000	95,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000	325,000	358,000
A0124R	Adhoc Relief Allowance 2022			325,000	325,000	358,000
A0124X	Adhoc Relief Allowance 2023			1,076,000	1,076,000	1,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			404,000	404,000	207,000
A032	TOTAL COMMUNICATIONS			33,000	33,000	39,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			25,000	25,000	31,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			334,000	334,000	120,000
A03805	Travelling Allowance			200,000	200,000	55,000
001	Travelling Allowance			200,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	134,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			134,000	134,000	65,000
A039	TOTAL GENERAL			35,000	35,000	46,000
A03901	Stationery			14,000	14,000	25,000
001	Stationery			14,000	14,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat					
001	Printing and publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	600,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Transport			60,000	60,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
Assistant Director Food Malakand Division at Saidu Sharif Swat				6,809,000	6,809,000	8,066,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4194	District Food Controller Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,655,000	27,655,000	30,419,000
A011	TOTAL PAY		59	59	11,912,000	11,912,000	13,101,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,568,000	2,568,000	2,825,000
A01101	Total Basic Pay Of Officer		5	5	2,568,000	2,568,000	2,825,000
D085	District Food Controller	(BPS-17)	1	1	732,000		805,000
A057	Assistant	(BPS-16)	1	1	696,000		766,000
A104	Assistant Food Controller	(BPS-16)	2	2	708,000		779,000
C082	Computer Operator	(BPS-16)	1	1	432,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	9,344,000	9,344,000	10,276,000
A01151	Total Basic Pay Other Staff		54	54	9,312,000	9,312,000	10,241,000
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
J013	Junior Clerk	(BPS-11)	6	6	1,332,000		1,465,000
F030	Food Grain Inspector	(BPS-09)	3	3	852,000		937,000
F031	Food Grain Supervisor	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	36	36	5,292,000		5,821,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		620,000
S162	Sweeper	(BPS-03)	3	3	432,000		475,000
A01155	Qualification Pay				32,000	32,000	35,000
A012	TOTAL ALLOWANCES				15,743,000	15,743,000	17,318,000
A012-1	TOTAL REGULAR ALLOWANCES				15,673,000	15,673,000	17,241,000
A01202	House Rent Allowance				1,693,000	1,693,000	1,862,000
A01203	Conveyance Allowance				1,487,000	1,487,000	1,636,000
A01207	Washing Allowance				529,000	529,000	582,000
A01208	Dress Allowance				529,000	529,000	582,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4194	District Food Controller Abbottabad					
A0120D	Integrated Allowance			318,000	318,000	350,000
A01217	Medical Allowance			1,058,000	1,058,000	1,164,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	125,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			151,000	151,000	166,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			6,000	6,000	7,000
A0124H	Special Allowance-2021			650,000	650,000	715,000
A0124L	Weather Allowance			179,000	179,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,561,000	1,561,000	1,717,000
A0124R	Adhoc Relief Allowance 2022			1,579,000	1,579,000	1,737,000
A0124X	Adhoc Relief Allowance 2023			5,726,000	5,726,000	6,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>129,176,000</u>	<u>129,176,000</u>	<u>128,845,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>841,000</u>	<u>841,000</u>	<u>1,910,000</u>
A03301	Gas			383,000	383,000	1,300,000
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Electricity			450,000	450,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603	Registration			4,000	4,000	4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4194	District Food Controller Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			128,212,000	128,212,000	126,788,000
A03805	Travelling Allowance			1,400,000	1,400,000	55,000
001	Travelling Allowance			1,400,000	1,400,000	55,000
A03806	Transportation of Goods			126,668,000	126,668,000	126,668,000
001	Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807	P.O.L Charges A.planes			144,000	144,000	65,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			144,000	144,000	65,000
A039	TOTAL GENERAL			51,000	51,000	61,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			734,000	734,000	1,500,000
A041	TOTAL PENSION			734,000	734,000	1,500,000
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			10,000	10,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			8,000	8,000	1,000
A09701	Furniture and fixtures			8,000	8,000	1,000
001	Furniture & Fixture			8,000	8,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
AD4194	District Food Controller Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
District Food Controller Abbottabad				157,619,000	157,619,000	160,820,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,070,000	24,070,000	26,478,000
A011	TOTAL PAY		53	53	10,021,000	10,021,000	11,024,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,724,000	2,724,000	2,996,000
A01101	Total Basic Pay Of Officer		2	2	2,724,000	2,724,000	2,996,000
D085	District Food Controller	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	2	2	1,068,000		1,175,000
A104	Assistant Food Controller	(BPS-16)	3	3	744,000		818,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	7,297,000	7,297,000	8,028,000
A01151	Total Basic Pay Other Staff		46	46	7,296,000	7,296,000	8,027,000
S035	Senior Clerk	(BPS-14)	2	2	528,000		581,000
J013	Junior Clerk	(BPS-11)	5	5	816,000		898,000
F030	Food Grain Inspector	(BPS-09)	2	2	528,000		581,000
F031	Food Grain Supervisor	(BPS-07)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	30	30	4,296,000		4,726,000
N005	Naib Qasid	(BPS-03)	3	3	504,000		554,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				14,049,000	14,049,000	15,454,000
A012-1	TOTAL REGULAR ALLOWANCES				13,979,000	13,979,000	15,377,000
A01202	House Rent Allowance				1,543,000	1,543,000	1,697,000
A01203	Conveyance Allowance				1,417,000	1,417,000	1,559,000
A01207	Washing Allowance				371,000	371,000	408,000
A01208	Dress Allowance				371,000	371,000	408,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4146	District Food Controller Bannu					
A0120D	Integrated Allowance			222,000	222,000	244,000
A01217	Medical Allowance			890,000	890,000	979,000
A0121T	Adhoc Relief Allowance 2013			139,000	139,000	153,000
A0122C	Adhoc Relief Allowance - 2015			95,000	95,000	105,000
A0124H	Special Allowance-2021			801,000	801,000	881,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,457,000	1,457,000	1,603,000
A0124R	Adhoc Relief Allowance 2022			1,462,000	1,462,000	1,608,000
A0124X	Adhoc Relief Allowance 2023			5,197,000	5,197,000	5,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000	77,000
A01278	Leave Salary			70,000	70,000	77,000
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			127,611,000	127,611,000	127,487,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	48,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			34,000	34,000	42,000
A033	TOTAL UTILITIES			406,000	406,000	503,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION			127,078,000	127,078,000	126,848,000
A03805	Travelling Allowance			150,000	150,000	55,000
001	Travelling Allowance			150,000	150,000	55,000
A03806	Transportation of Goods			126,728,000	126,728,000	126,728,000
001	Transportation of Goods			126,728,000	126,728,000	126,728,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4146	District Food Controller Bannu					
A039	TOTAL GENERAL			87,000	87,000	88,000
A03901	Stationery			24,000	24,000	25,000
001	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03907	Advertising & Publicity			34,000	34,000	34,000
001	Advertising and Publicity			34,000	34,000	34,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	2,000,000
A041	TOTAL PENSION			666,000	666,000	2,000,000
A04114	Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			2,000	2,000	1,000
A09202	Software			2,000	2,000	1,000
001	Software			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			62,000	62,000	77,000
A130	TOTAL TRANSPORT			22,000	22,000	27,000
A13001	Transport			22,000	22,000	27,000
001	Transport			22,000	22,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101	Machinery and Equipment			20,000	20,000	25,000
001	Machinery and Equipment			20,000	20,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS							
0414 STATE TRADING							
041401 FOOD (WHEAT)							
BU4146 District Food Controller Bannu							
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture				20,000	20,000	25,000
District Food Controller Bannu					152,411,000	152,411,000	156,043,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CA4152	District Food Controller Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,455,000	13,455,000	14,799,000
A011	TOTAL PAY		24	24	5,796,000	5,796,000	6,376,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,284,000	1,284,000	1,412,000
A01101	Total Basic Pay Of Officer		4	4	1,284,000	1,284,000	1,412,000
D085	District Food Controller	(BPS-17)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
A104	Assistant Food Controller	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	4,512,000	4,512,000	4,964,000
A01151	Total Basic Pay Other Staff		20	20	4,512,000	4,512,000	4,964,000
S035	Senior Clerk	(BPS-14)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	3	3	840,000		924,000
F030	Food Grain Inspector	(BPS-09)	2	2	456,000		502,000
F031	Food Grain Supervisor	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	10	10	1,800,000		1,980,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				7,659,000	7,659,000	8,423,000
A012-1	TOTAL REGULAR ALLOWANCES				7,658,000	7,658,000	8,422,000
A01202	House Rent Allowance				780,000	780,000	858,000
A01203	Conveyance Allowance				653,000	653,000	718,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A01217	Medical Allowance				420,000	420,000	462,000
A0121T	Adhoc Relief Allowance 2013				60,000	60,000	66,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CA4152	District Food Controller Charsadda					
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124H	Special Allowance-2021			473,000	473,000	520,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			871,000	871,000	958,000
A0124R	Adhoc Relief Allowance 2022			871,000	871,000	958,000
A0124X	Adhoc Relief Allowance 2023			3,063,000	3,063,000	3,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>161,061,000</u>	<u>161,061,000</u>	<u>160,563,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301	Gas			103,000	103,000	128,000
A03303	Electricity			<u>197,000</u>	<u>197,000</u>	<u>244,000</u>
001	Electricity			197,000	197,000	244,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,700,000</u>	<u>160,700,000</u>	<u>160,120,000</u>
A03805	Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>55,000</u>
001	Travelling Allowance			650,000	650,000	55,000
A03806	Transportation of Goods			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
001	Transportation of Goods			160,000,000	160,000,000	160,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CA4152	District Food Controller Charsadda					
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	65,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			660,000	660,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CA4152	District Food Controller Charsadda					
A13001	Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Transport			14,000	14,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
District Food Controller Charsadda				175,873,000	175,873,000	178,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,622,000	9,622,000	10,585,000
A011	TOTAL PAY		18	18	3,948,000	3,948,000	4,342,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,884,000	1,884,000	2,073,000
A01101	Total Basic Pay Of Officer		5	5	1,884,000	1,884,000	2,073,000
D085	District Food Controller	(BPS-17)	1	1	528,000		581,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
A104	Assistant Food Controller	(BPS-16)	2	2	492,000		541,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,064,000	2,064,000	2,269,000
A01151	Total Basic Pay Other Staff		13	13	2,064,000	2,064,000	2,269,000
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
F030	Food Grain Inspector	(BPS-09)	2	2	360,000		396,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	6	6	840,000		924,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				5,674,000	5,674,000	6,243,000
A012-1	TOTAL REGULAR ALLOWANCES				5,638,000	5,638,000	6,203,000
A01202	House Rent Allowance				573,000	573,000	630,000
A01203	Conveyance Allowance				453,000	453,000	498,000
A01207	Washing Allowance				101,000	101,000	111,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A01217	Medical Allowance				307,000	307,000	338,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	62,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DP4178	District Food Controller Dir Upper					
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233	Unattractive Area Allowance			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
001	Unattractive Area Allowance			227,000	227,000	250,000
A0124H	Special Allowance-2021			385,000	385,000	424,000
A0124L	Weather Allowance			165,000	165,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%			551,000	551,000	606,000
A0124R	Adhoc Relief Allowance 2022			569,000	569,000	626,000
A0124X	Adhoc Relief Allowance 2023			2,032,000	2,032,000	2,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>122,192,000</u>	<u>122,192,000</u>	<u>121,432,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk Call			75,000	75,000	93,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001	Electricity			90,000	90,000	112,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03402	Rent for Office Building			350,000	350,000	434,000
A03404	Rent for other building			350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,172,000</u>	<u>121,172,000</u>	<u>120,272,000</u>
A03805	Travelling Allowance			<u>810,000</u>	<u>810,000</u>	<u>55,000</u>
001	Travelling Allowance			810,000	810,000	55,000
A03806	Transportation of Goods			<u>120,152,000</u>	<u>120,152,000</u>	<u>120,152,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DP4178	District Food Controller Dir Upper					
001	Transportation of Goods			120,152,000	120,152,000	120,152,000
A03807	P.O.L Charges A.planes			<u>210,000</u>	<u>210,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	65,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>75,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			30,000	30,000	25,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>25,000</u>
001	Printing and publication			88,000	88,000	25,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001	Transport			90,000	90,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			35,000	35,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0414 STATE TRADING				
041401 FOOD (WHEAT)				
DP4178 District Food Controller Dir Upper				
District Food Controller Dir Upper			132,708,000	134,199,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,303,000</u>	<u>6,303,000</u>	<u>6,936,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>780,000</u>	<u>780,000</u>	<u>857,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>780,000</u>	<u>780,000</u>	<u>857,000</u>
D085	District Food Controller	(BPS-17)	1	1	252,000		277,000
A057	Assistant	(BPS-16)	1	1	192,000		211,000
A104	Assistant Food Controller	(BPS-16)	1	1	204,000		224,000
C082	Computer Operator	(BPS-16)	1	1	132,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,638,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,488,000</u>	<u>1,488,000</u>	<u>1,638,000</u>
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
F030	Food Grain Inspector	(BPS-09)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	108,000		119,000
C057	Chowkidar	(BPS-03)	4	4	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>4,035,000</u>	<u>4,035,000</u>	<u>4,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,034,000</u>	<u>4,034,000</u>	<u>4,440,000</u>
A01202	House Rent Allowance				476,000	476,000	524,000
A01203	Conveyance Allowance				386,000	386,000	425,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				224,000	224,000	246,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A01226	Computer Allowance				19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HG4144	District Food Controller Hangu					
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H	Special Allowance-2021			297,000	297,000	327,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			426,000	426,000	469,000
A0124R	Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X	Adhoc Relief Allowance 2023			1,510,000	1,510,000	1,661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			87,272,000	87,272,000	87,390,000
A032	TOTAL COMMUNICATIONS			38,000	38,000	46,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			34,000	34,000	42,000
A033	TOTAL UTILITIES			400,000	400,000	496,000
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION			86,769,000	86,769,000	86,788,000
A03805	Travelling Allowance			100,000	100,000	55,000
001	Travelling Allowance			100,000	100,000	55,000
A03806	Transportation of Goods			86,668,000	86,668,000	86,668,000
001	Transportation of Goods			86,668,000	86,668,000	86,668,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	65,000
A039	TOTAL GENERAL			65,000	65,000	60,000
A03901	Stationery			30,000	30,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HG4144	District Food Controller Hangu					
001	Stationery			30,000	30,000	25,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000	25,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		Rs			Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HG4144 District Food Controller Hangu						
A131	TOTAL MACHINERY AND EQUIPMENT	<u>6,000</u>			<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment	<u>6,000</u>			<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment	6,000			6,000	7,000
A132	TOTAL FURNITURE AND FIXTURE	<u>6,000</u>			<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	6,000			6,000	7,000
District Food Controller Hangu		94,328,000			94,328,000	96,344,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,726,000	9,726,000	10,699,000
A011	TOTAL PAY		18	18	4,068,000	4,068,000	4,476,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,716,000	1,716,000	1,888,000
A01101	Total Basic Pay Of Officer		4	4	1,716,000	1,716,000	1,888,000
D085	District Food Controller	(BPS-17)	1	1	696,000		766,000
A057	Assistant	(BPS-16)	1	1	468,000		515,000
A104	Assistant Food Controller	(BPS-16)	1	1	264,000		290,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,352,000	2,352,000	2,588,000
A01151	Total Basic Pay Other Staff		14	14	2,352,000	2,352,000	2,588,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
F030	Food Grain Inspector	(BPS-09)	2	2	408,000		449,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	7	7	924,000		1,016,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				5,658,000	5,658,000	6,223,000
A012-1	TOTAL REGULAR ALLOWANCES				5,657,000	5,657,000	6,222,000
A01202	House Rent Allowance				601,000	601,000	661,000
A01203	Conveyance Allowance				493,000	493,000	542,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000
A01217	Medical Allowance				307,000	307,000	338,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000	68,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LK4189	District Food Controller Lakki					
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H	Special Allowance-2021			429,000	429,000	472,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			611,000	611,000	672,000
A0124R	Adhoc Relief Allowance 2022			611,000	611,000	672,000
A0124X	Adhoc Relief Allowance 2023			2,163,000	2,163,000	2,379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			72,095,000	72,095,000	71,931,000
A032	TOTAL COMMUNICATIONS			59,000	59,000	71,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			49,000	49,000	61,000
A033	TOTAL UTILITIES			169,000	169,000	210,000
A03301	Gas			15,000	15,000	19,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			150,000	150,000	186,000
001	Electricity			150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			71,826,000	71,826,000	71,606,000
A03805	Travelling Allowance			140,000	140,000	55,000
001	Travelling Allowance			140,000	140,000	55,000
A03806	Transportation of Goods			71,486,000	71,486,000	71,486,000
001	Transportation of Goods			71,486,000	71,486,000	71,486,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LK4189	District Food Controller Lakki					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Stationery			22,000	22,000	25,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			534,000	534,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>35,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>35,000</u>
001	Transport			180,000	180,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LK4189	District Food Controller Lakki					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
District Food Controller Lakki				82,579,000	82,579,000	84,717,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,497,000	13,497,000	14,847,000
A011	TOTAL PAY		22	22	5,652,000	5,652,000	6,218,000
A011-1	TOTAL PAY OF OFFICERS		10	10	3,336,000	3,336,000	3,669,000
A01101	Total Basic Pay Of Officer		10	10	3,336,000	3,336,000	3,669,000
D028	Deputy Director (BPS-18)		1	1	480,000		528,000
A079	Assistant Director (BPS-17)		1	1	468,000		515,000
S166	Superintendent (BPS-17)		1	1	600,000		660,000
A057	Assistant (BPS-16)		2	2	624,000		686,000
A104	Assistant Food Controller (BPS-16)		4	4	852,000		937,000
C082	Computer Operator (BPS-16)		1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,316,000	2,316,000	2,549,000
A01151	Total Basic Pay Other Staff		12	12	2,316,000	2,316,000	2,549,000
S035	Senior Clerk (BPS-14)		1	1	228,000		251,000
S115	Stenographer (BPS-14)		1	1	228,000		251,000
J013	Junior Clerk (BPS-11)		2	2	384,000		422,000
D112	Driver (BPS-06)		2	2	828,000		911,000
D006	Daftari (BPS-04)		1	1	156,000		172,000
C057	Chowkidar (BPS-03)		2	2	216,000		238,000
N005	Naib Qasid (BPS-03)		2	2	156,000		172,000
S162	Sweeper (BPS-03)		1	1	120,000		132,000
A012	TOTAL ALLOWANCES				7,845,000	7,845,000	8,629,000
A012-1	TOTAL REGULAR ALLOWANCES				7,844,000	7,844,000	8,628,000
A01202	House Rent Allowance				1,484,000	1,484,000	1,632,000
A01203	Conveyance Allowance				742,000	742,000	816,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A01207	Washing Allowance			88,000	88,000	97,000
A01208	Dress Allowance			88,000	88,000	97,000
A0120D	Integrated Allowance			53,000	53,000	58,000
A0120E	Housing Subsidy Allowance			233,000	233,000	256,000
A01217	Medical Allowance			334,000	334,000	367,000
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0122M	Adhoc Relief Allowance 2016			16,000	16,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			28,000	28,000	31,000
A0123G	Ad-hoc Relief Allowance-2018			28,000	28,000	31,000
A0123P	Ad-hoc Relief Allowance 2019			28,000	28,000	31,000
A0124F	Adhoc Relief Allowance-2021			29,000	29,000	32,000
A0124H	Special Allowance-2021			561,000	561,000	617,000
A0124L	Weather Allowance			16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			793,000	793,000	872,000
A0124R	Adhoc Relief Allowance 2022			780,000	780,000	858,000
A0124X	Adhoc Relief Allowance 2023			2,394,000	2,394,000	2,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,078,000	2,078,000	402,000
A032	TOTAL COMMUNICATIONS			154,000	154,000	190,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03301	Gas			2,000	2,000	2,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building			2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,804,000</u>	<u>1,804,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>55,000</u>
001	Travelling Allowance			1,600,000	1,600,000	55,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			<u>194,000</u>	<u>194,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			194,000	194,000	65,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>72,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
001	Stationery			14,000	14,000	25,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
001	Advertising and Publicity			74,000	74,000	25,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13001	Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Transport			14,000	14,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Machinery and Equipment			4,000	4,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi				17,101,000	17,101,000	16,781,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR5845	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>39,552,000</u>
A012	TOTAL ALLOWANCES					<u>39,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>39,552,000</u>
A01270	Other					<u>39,552,000</u>
086	L.S. for Pay increase					39,552,000
A03	TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			25,000,000	25,000,000	50,000,000
Lump Sum Allocation				25,000,000	25,000,000	89,552,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TG4030	District Food Controller Dist Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,948,000	4,948,000	5,444,000
A011	TOTAL PAY		10	10	1,716,000	1,716,000	1,888,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,116,000	1,116,000	1,228,000
A01101	Total Basic Pay Of Officer		4	4	1,116,000	1,116,000	1,228,000
D085	District Food Controller	(BPS-17)	1	1	300,000		330,000
A057	Assistant	(BPS-16)	1	1	408,000		449,000
A104	Assistant Food Controller	(BPS-16)	1	1	132,000		145,000
C082	Computer Operator	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	600,000	600,000	660,000
A01151	Total Basic Pay Other Staff		6	6	600,000	600,000	660,000
J013	Junior Clerk	(BPS-11)	1	1	132,000		145,000
F030	Food Grain Inspector	(BPS-09)	1	1	96,000		106,000
D112	Driver	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	2	2	144,000		158,000
N005	Naib Qasid	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				3,232,000	3,232,000	3,556,000
A012-1	TOTAL REGULAR ALLOWANCES				3,196,000	3,196,000	3,516,000
A01202	House Rent Allowance				289,000	289,000	318,000
A01203	Conveyance Allowance				344,000	344,000	378,000
A01207	Washing Allowance				50,000	50,000	55,000
A01208	Dress Allowance				50,000	50,000	55,000
A0120D	Integrated Allowance				30,000	30,000	33,000
A01217	Medical Allowance				151,000	151,000	166,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A01233	Unattractive Area Allowance				126,000	126,000	139,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TG4030	District Food Controller Dist Tor Ghar					
001	Unattractive Area Allowance			126,000	126,000	139,000
A0124H	Special Allowance-2021			176,000	176,000	194,000
A0124L	Weather Allowance			105,000	105,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	314,000	345,000
A0124R	Adhoc Relief Allowance 2022			320,000	320,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,166,000	1,166,000	1,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			392,000	392,000	259,000
A032	TOTAL COMMUNICATIONS			18,000	18,000	21,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			12,000	12,000	15,000
A033	TOTAL UTILITIES			41,000	41,000	51,000
A03303	Electricity			41,000	41,000	51,000
001	Electricity			41,000	41,000	51,000
A034	TOTAL OCCUPANCY COSTS			4,000	4,000	4,000
A03402	Rent for Office Building			2,000	2,000	2,000
A03404	Rent for other building			2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			8,000	8,000	8,000
A03603	Registration			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			265,000	265,000	124,000
A03805	Travelling Allowance			260,000	260,000	55,000
001	Travelling Allowance			260,000	260,000	55,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TG4030	District Food Controller Dist Tor Ghar					
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	65,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>51,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			30,000	30,000	25,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Transport			12,000	12,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TG4030	District Food Controller Dist Tor Ghar					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
District Food Controller Dist Tor Ghar				6,102,000	6,102,000	7,238,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TK4138	District Food Controller Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,458,000</u>	<u>7,458,000</u>	<u>8,206,000</u>
A011	TOTAL PAY		15	15	<u>3,456,000</u>	<u>3,456,000</u>	<u>3,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
D085	District Food Controller	(BPS-17)	1	1	468,000		515,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
A104	Assistant Food Controller	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		211,000
F030	Food Grain Inspector	(BPS-09)	2	2	372,000		409,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	5	5	720,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>4,002,000</u>	<u>4,002,000</u>	<u>4,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,966,000</u>	<u>3,966,000</u>	<u>4,364,000</u>
A01202	House Rent Allowance				421,000	421,000	463,000
A01203	Conveyance Allowance				420,000	420,000	462,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000
A01217	Medical Allowance				227,000	227,000	250,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	42,000
A01226	Computer Allowance				19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TK4138	District Food Controller Tank					
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0124H	Special Allowance-2021			221,000	221,000	243,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	415,000	457,000
A0124R	Adhoc Relief Allowance 2022			415,000	415,000	457,000
A0124X	Adhoc Relief Allowance 2023			1,521,000	1,521,000	1,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			655,000	655,000	353,000
A032	TOTAL COMMUNICATIONS			66,000	66,000	72,000
A03201	Postage and Telegraph			16,000	16,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			90,000	90,000	112,000
A03302	Water			40,000	40,000	50,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			444,000	444,000	124,000
A03805	Travelling Allowance			250,000	250,000	55,000
001	Travelling Allowance			250,000	250,000	55,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	65,000
A039	TOTAL GENERAL			55,000	55,000	45,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TK4138	District Food Controller Tank					
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery			35,000	35,000	25,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>466,000</u>	<u>466,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>466,000</u>	<u>466,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			466,000	466,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			35,000	35,000	43,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401		FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TK4138	District Food Controller Tank					
District Food Controller Tank				9,459,000	9,459,000	10,752,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,236,000</u>	<u>48,236,000</u>	<u>53,061,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>23,650,000</u>	<u>23,650,000</u>	<u>26,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,066,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,066,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,032,000		1,135,000
A057	Assistant	(BPS-16)	2	2	1,248,000		1,373,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,008,000		1,109,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>19,954,000</u>	<u>19,954,000</u>	<u>21,949,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>19,944,000</u>	<u>19,944,000</u>	<u>21,938,000</u>
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
J013	Junior Clerk	(BPS-11)	4	4	1,368,000		1,505,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,740,000		1,914,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,404,000		4,844,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	55	55	10,992,000		12,091,000
N005	Naib Qasid	(BPS-03)	3	3	516,000		568,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				<u>24,586,000</u>	<u>24,586,000</u>	<u>27,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,132,000</u>	<u>24,132,000</u>	<u>26,546,000</u>
A01202	House Rent Allowance				2,308,000	2,308,000	2,539,000
A01203	Conveyance Allowance				2,003,000	2,003,000	2,203,000
A01207	Washing Allowance				693,000	693,000	762,000
A01208	Dress Allowance				693,000	693,000	762,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A0120D	Integrated Allowance			397,000	397,000	437,000
A01217	Medical Allowance			1,452,000	1,452,000	1,597,000
A0121T	Adhoc Relief Allowance 2013			183,000	183,000	201,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			126,000	126,000	139,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			96,000	96,000	106,000
A01233	Unattractive Area Allowance			<u>1,688,000</u>	<u>1,688,000</u>	<u>1,857,000</u>
001	Unattractive Area Allowance			1,688,000	1,688,000	1,857,000
A0124H	Special Allowance-2021			974,000	974,000	1,071,000
A0124L	Weather Allowance			1,260,000	1,260,000	1,386,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,186,000	2,186,000	2,405,000
A0124R	Adhoc Relief Allowance 2022			2,197,000	2,197,000	2,417,000
A0124X	Adhoc Relief Allowance 2023			7,857,000	7,857,000	8,643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>454,000</u>	<u>500,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A01284	Firewood Allowance			418,000	418,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>65,292,000</u>	<u>65,292,000</u>	<u>64,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>312,000</u>	<u>387,000</u>
A03302	Water			12,000	12,000	15,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>624,000</u>
A03402	Rent for Office Building			2,000	2,000	2,000
A03404	Rent for other building			502,000	502,000	622,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			64,342,000	64,342,000	63,462,000
A03805	Travelling Allowance			800,000	800,000	55,000
001	Travelling Allowance			800,000	800,000	55,000
A03806	Transportation of Goods			63,334,000	63,334,000	63,334,000
001	Transportation of Goods			63,334,000	63,334,000	63,334,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			200,000	200,000	65,000
001	POL Charges A. planes H. coptors S. cars for Generator			200,000	200,000	65,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			69,000	69,000	44,000
A03901	Stationery			50,000	50,000	25,000
001	Stationery			50,000	50,000	25,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,400,000	2,400,000	1,500,000
A041	TOTAL PENSION			2,400,000	2,400,000	1,500,000
A04114	Superannuation Encashment of L.P.R			2,400,000	2,400,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001	Transport			90,000	90,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
District Food Controller Chitral				116,062,000	116,062,000	119,318,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DA4190	District Food Controller Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,145,000	16,145,000	17,761,000
A011	TOTAL PAY		31	31	6,257,000	6,257,000	6,883,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,896,000	1,896,000	2,086,000
A01101	Total Basic Pay Of Officer		5	5	1,896,000	1,896,000	2,086,000
D085	District Food Controller	(BPS-17)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
A104	Assistant Food Controller	(BPS-16)	2	2	576,000		634,000
C082	Computer Operator	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	4,361,000	4,361,000	4,797,000
A01151	Total Basic Pay Other Staff		26	26	4,344,000	4,344,000	4,778,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
F030	Food Grain Inspector	(BPS-09)	2	2	360,000		396,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	15	15	2,304,000		2,534,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		317,000
S162	Sweeper	(BPS-03)	4	4	612,000		673,000
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				9,888,000	9,888,000	10,878,000
A012-1	TOTAL REGULAR ALLOWANCES				9,852,000	9,852,000	10,838,000
A01202	House Rent Allowance				1,004,000	1,004,000	1,104,000
A01203	Conveyance Allowance				831,000	831,000	914,000
A01207	Washing Allowance				277,000	277,000	305,000
A01208	Dress Allowance				277,000	277,000	305,000
A0120D	Integrated Allowance				166,000	166,000	183,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DA4190	District Food Controller Dir Lower					
A01217	Medical Allowance			586,000	586,000	645,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	81,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233	Unattractive Area Allowance			<u>431,000</u>	<u>431,000</u>	<u>474,000</u>
001	Unattractive Area Allowance			431,000	431,000	474,000
A0124H	Special Allowance-2021			429,000	429,000	472,000
A0124L	Weather Allowance			214,000	214,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			974,000	974,000	1,071,000
A0124R	Adhoc Relief Allowance 2022			975,000	975,000	1,073,000
A0124X	Adhoc Relief Allowance 2023			3,468,000	3,468,000	3,815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>354,574,000</u>	<u>354,574,000</u>	<u>354,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>504,000</u>	<u>504,000</u>	<u>625,000</u>
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity			500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>353,966,000</u>	<u>353,966,000</u>	<u>353,656,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance			300,000	300,000	55,000
A03806	Transportation of Goods			<u>353,536,000</u>	<u>353,536,000</u>	<u>353,536,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DA4190	District Food Controller Dir Lower					
001	Transportation of Goods			353,536,000	353,536,000	353,536,000
A03807	P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	65,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>59,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			30,000	30,000	25,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Printing and publication			14,000	14,000	14,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DA4190	District Food Controller Dir Lower					
District Food Controller Dir Lower				371,553,000	371,553,000	373,272,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4238	District Food Controller D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,962,000</u>	<u>36,962,000</u>	<u>40,661,000</u>
A011	TOTAL PAY		81	81	<u>15,362,000</u>	<u>15,362,000</u>	<u>16,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,839,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,839,000</u>
D085	District Food Controller	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,176,000		1,294,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>12,782,000</u>	<u>12,782,000</u>	<u>14,061,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>12,744,000</u>	<u>12,744,000</u>	<u>14,019,000</u>
S035	Senior Clerk	(BPS-14)	2	2	696,000		766,000
J013	Junior Clerk	(BPS-11)	6	6	1,152,000		1,267,000
F030	Food Grain Inspector	(BPS-09)	2	2	420,000		462,000
F031	Food Grain Supervisor	(BPS-07)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	52	52	8,460,000		9,306,000
M010	Mali	(BPS-03)	4	4	552,000		607,000
N005	Naib Qasid	(BPS-03)	4	4	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	276,000		304,000
A01152	Personal pay				38,000	38,000	42,000
A012	TOTAL ALLOWANCES				<u>21,600,000</u>	<u>21,600,000</u>	<u>23,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,530,000</u>	<u>21,530,000</u>	<u>23,684,000</u>
A01202	House Rent Allowance				2,268,000	2,268,000	2,495,000
A01203	Conveyance Allowance				1,972,000	1,972,000	2,169,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4238	District Food Controller D.I.Khan					
A01207	Washing Allowance			769,000	769,000	846,000
A01208	Dress Allowance			769,000	769,000	846,000
A0120D	Integrated Allowance			461,000	461,000	507,000
A01217	Medical Allowance			1,485,000	1,485,000	1,634,000
A0121T	Adhoc Relief Allowance 2013			218,000	218,000	240,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			136,000	136,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H	Special Allowance-2021			794,000	794,000	873,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,362,000	2,362,000	2,598,000
A0124R	Adhoc Relief Allowance 2022			2,362,000	2,362,000	2,598,000
A0124X	Adhoc Relief Allowance 2023			7,699,000	7,699,000	8,469,000
A01270	Other			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others			126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>187,545,000</u>	<u>187,545,000</u>	<u>187,571,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			46,000	46,000	57,000
A033	TOTAL UTILITIES			<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
A03303	Electricity			<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
001	Electricity			559,000	559,000	693,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,897,000</u>	<u>186,897,000</u>	<u>186,788,000</u>
A03805	Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>55,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4238	District Food Controller D.I.Khan					
001	Travelling Allowance			116,000	116,000	55,000
A03806	Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>186,668,000</u>
001	Transportation of Goods			186,668,000	186,668,000	186,668,000
A03807	P.O.L Charges A.planes			<u>113,000</u>	<u>113,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	65,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>29,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery			35,000	35,000	25,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4238	District Food Controller D.I.Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			14,000	14,000	17,000
District Food Controller D.I.Khan				226,315,000	226,315,000	230,224,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BD5052	District Food Controller Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,026,000	10,026,000	11,034,000
A011	TOTAL PAY		19	19	3,252,000	3,252,000	3,579,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,776,000	1,776,000	1,954,000
A01101	Total Basic Pay Of Officer		5	5	1,776,000	1,776,000	1,954,000
D085	District Food Controller (BPS-17)		1	1	408,000		449,000
A057	Assistant (BPS-16)		1	1	576,000		634,000
A104	Assistant Food Controller (BPS-16)		2	2	420,000		462,000
C082	Computer Operator (BPS-16)		1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	1,476,000	1,476,000	1,625,000
A01151	Total Basic Pay Other Staff		14	14	1,476,000	1,476,000	1,625,000
S035	Senior Clerk (BPS-14)		1	1	180,000		198,000
J013	Junior Clerk (BPS-11)		1	1	120,000		132,000
F030	Food Grain Inspector (BPS-07)		2	2	216,000		238,000
D112	Driver (BPS-06)		1	1	96,000		106,000
C057	Chowkidar (BPS-03)		6	6	516,000		568,000
N005	Naib Qasid (BPS-03)		1	1	96,000		106,000
S162	Sweeper (BPS-03)		2	2	252,000		277,000
A012	TOTAL ALLOWANCES				6,774,000	6,774,000	7,455,000
A012-1	TOTAL REGULAR ALLOWANCES				6,738,000	6,738,000	7,415,000
A01202	House Rent Allowance				701,000	701,000	771,000
A01203	Conveyance Allowance				599,000	599,000	659,000
A01207	Washing Allowance				126,000	126,000	139,000
A01208	Dress Allowance				126,000	126,000	139,000
A0120D	Integrated Allowance				76,000	76,000	84,000
A01217	Medical Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BD5052	District Food Controller Buner					
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233	Unattractive Area Allowance			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
001	Unattractive Area Allowance			296,000	296,000	326,000
A0124H	Special Allowance-2021			429,000	429,000	472,000
A0124L	Weather Allowance			230,000	230,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			658,000	658,000	724,000
A0124R	Adhoc Relief Allowance 2022			662,000	662,000	728,000
A0124X	Adhoc Relief Allowance 2023			2,365,000	2,365,000	2,602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>114,049,000</u>	<u>114,049,000</u>	<u>113,812,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603	Registration			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,736,000</u>	<u>113,736,000</u>	<u>113,456,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			150,000	150,000	55,000
A03806	Transportation of Goods			<u>113,336,000</u>	<u>113,336,000</u>	<u>113,336,000</u>
001	Transportation of Goods			113,336,000	113,336,000	113,336,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BD5052	District Food Controller Buner					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	65,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery			40,000	40,000	25,000
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
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,134,000	1,134,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>212,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001	Transport			90,000	90,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401		FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BD5052	District Food Controller Buner					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
District Food Controller Buner				125,979,000	125,979,000	126,658,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BM5041	District Food Controller Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,303,000</u>	<u>9,303,000</u>	<u>10,238,000</u>
A011	TOTAL PAY		15	15	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A057	Assistant (BPS-16)		1	1	504,000		554,000
A104	Assistant Food Controller (BPS-16)		2	2	528,000		581,000
C082	Computer Operator (BPS-16)		1	1	336,000		370,000
D085	District Food Controller (BPS-16)		1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S035	Senior Clerk (BPS-14)		1	1	180,000		198,000
J013	Junior Clerk (BPS-11)		1	1	144,000		158,000
F030	Food Grain Inspector (BPS-07)		2	2	288,000		317,000
D112	Driver (BPS-06)		1	1	120,000		132,000
C057	Chowkidar (BPS-03)		4	4	588,000		647,000
N005	Naib Qasid (BPS-03)		1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>6,003,000</u>	<u>6,003,000</u>	<u>6,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,967,000</u>	<u>5,967,000</u>	<u>6,568,000</u>
A01202	House Rent Allowance				508,000	508,000	559,000
A01203	Conveyance Allowance				410,000	410,000	451,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				246,000	246,000	271,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	61,000
A01226	Computer Allowance				19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BM5041	District Food Controller Battagram					
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01233	Unattractive Area Allowance			<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001	Unattractive Area Allowance			195,000	195,000	215,000
A0124H	Special Allowance-2021			341,000	341,000	375,000
A0124L	Weather Allowance			879,000	879,000	967,000
A0124N	Disparity Reduction Allowance 2022- 15%			557,000	557,000	613,000
A0124R	Adhoc Relief Allowance 2022			557,000	557,000	613,000
A0124X	Adhoc Relief Allowance 2023			1,965,000	1,965,000	2,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>68,163,000</u>	<u>68,163,000</u>	<u>67,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
A03303	Electricity			<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
001	Electricity			215,000	215,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,808,000</u>	<u>67,808,000</u>	<u>66,788,000</u>
A03805	Travelling Allowance			<u>990,000</u>	<u>990,000</u>	<u>55,000</u>
001	Travelling Allowance			990,000	990,000	55,000
A03806	Transportation of Goods			<u>66,668,000</u>	<u>66,668,000</u>	<u>66,668,000</u>
001	Transportation of Goods			66,668,000	66,668,000	66,668,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BM5041	District Food Controller Battagram					
A039	TOTAL GENERAL			110,000	110,000	65,000
A03901	Stationery			70,000	70,000	25,000
001	Stationery			70,000	70,000	25,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	2,000,000
A041	TOTAL PENSION			666,000	666,000	2,000,000
A04114	Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	87,000
A130	TOTAL TRANSPORT			30,000	30,000	37,000
A13001	Transport			30,000	30,000	37,000
001	Transport			30,000	30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101	Machinery and Equipment			20,000	20,000	25,000
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000
District Food Controller Battagram				78,202,000	78,202,000	79,480,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,155,000	16,155,000	17,772,000
A011	TOTAL PAY		35	35	6,852,000	6,852,000	7,538,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,560,000	1,560,000	1,716,000
A01101	Total Basic Pay Of Officer		5	5	1,560,000	1,560,000	1,716,000
D085	District Food Controller	(BPS-17)	1	1	396,000		436,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
A104	Assistant Food Controller	(BPS-16)	2	2	576,000		634,000
C082	Computer Operator	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	5,292,000	5,292,000	5,822,000
A01151	Total Basic Pay Other Staff		30	30	5,292,000	5,292,000	5,822,000
S035	Senior Clerk	(BPS-14)	2	2	612,000		673,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
F030	Food Grain Inspector	(BPS-09)	2	2	588,000		647,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	19	19	2,796,000		3,076,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				9,303,000	9,303,000	10,234,000
A012-1	TOTAL REGULAR ALLOWANCES				9,302,000	9,302,000	10,233,000
A01202	House Rent Allowance				1,041,000	1,041,000	1,145,000
A01203	Conveyance Allowance				885,000	885,000	974,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				249,000	249,000	274,000
A0120D	Integrated Allowance				156,000	156,000	172,000
A01217	Medical Allowance				593,000	593,000	652,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HR4239	District Food Controller Haripur					
A0121T	Adhoc Relief Allowance 2013			72,000	72,000	79,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0122N	Special Conveyance Allowance to Disbale Employees			66,000	66,000	73,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			22,000	22,000	24,000
A0124H	Special Allowance-2021			521,000	521,000	573,000
A0124L	Weather Allowance			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			957,000	957,000	1,053,000
A0124R	Adhoc Relief Allowance 2022			971,000	971,000	1,068,000
A0124X	Adhoc Relief Allowance 2023			3,429,000	3,429,000	3,772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>97,502,000</u>	<u>97,502,000</u>	<u>94,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
A03301	Gas			150,000	150,000	186,000
A03302	Water			50,000	50,000	62,000
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Electricity			180,000	180,000	223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,008,000</u>	<u>97,008,000</u>	<u>93,478,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>55,000</u>
001	Travelling Allowance			3,500,000	3,500,000	55,000
A03806	Transportation of Goods			<u>93,336,000</u>	<u>93,336,000</u>	<u>93,336,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HR4239	District Food Controller Haripur					
001	Transportation of Goods			93,336,000	93,336,000	93,336,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000
A03809	CNG Charges (Govt)			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			534,000	534,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
HR4239	District Food Controller Haripur			
A13001	Transport		90,000	112,000
001	Transport		90,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000
A13101	Machinery and Equipment		25,000	25,000
001	Machinery and Equipment		25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000
A13201	Furniture and Fixture		25,000	25,000
District Food Controller Haripur			114,335,000	114,021,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SH5034	District Food Controller Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,770,000	7,770,000	8,545,000
A011	TOTAL PAY		14	14	3,156,000	3,156,000	3,471,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,704,000	1,704,000	1,875,000
A01101	Total Basic Pay Of Officer		5	5	1,704,000	1,704,000	1,875,000
D085	District Food Controller	(BPS-17)	1	1	432,000		475,000
A057	Assistant	(BPS-16)	1	1	420,000		462,000
A104	Assistant Food Controller	(BPS-16)	2	2	576,000		634,000
C082	Computer Operator	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,452,000	1,452,000	1,596,000
A01151	Total Basic Pay Other Staff		9	9	1,452,000	1,452,000	1,596,000
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
F030	Food Grain Inspector	(BPS-09)	2	2	372,000		409,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	3	3	360,000		396,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		132,000
A012	TOTAL ALLOWANCES				4,614,000	4,614,000	5,074,000
A012-1	TOTAL REGULAR ALLOWANCES				4,613,000	4,613,000	5,073,000
A01202	House Rent Allowance				424,000	424,000	466,000
A01203	Conveyance Allowance				343,000	343,000	377,000
A01207	Washing Allowance				51,000	51,000	56,000
A01208	Dress Allowance				51,000	51,000	56,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				194,000	194,000	213,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	48,000
A01226	Computer Allowance				19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034	District Food Controller Shangla					
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233	Unattractive Area Allowance			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
001	Unattractive Area Allowance			133,000	133,000	146,000
A0124H	Special Allowance-2021			297,000	297,000	327,000
A0124L	Weather Allowance			609,000	609,000	670,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	428,000	471,000
A0124R	Adhoc Relief Allowance 2022			432,000	432,000	475,000
A0124X	Adhoc Relief Allowance 2023			1,542,000	1,542,000	1,696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>74,523,000</u>	<u>74,523,000</u>	<u>74,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity			150,000	150,000	186,000
A034	TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>740,000</u>	<u>918,000</u>
A03402	Rent for Office Building			740,000	740,000	918,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,601,000</u>	<u>73,601,000</u>	<u>73,456,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			150,000	150,000	55,000
A03806	Transportation of Goods			<u>73,336,000</u>	<u>73,336,000</u>	<u>73,336,000</u>
001	Transportation of Goods			73,336,000	73,336,000	73,336,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034	District Food Controller Shangla					
A03807	P.O.L Charges A.planes			<u>115,000</u>	<u>115,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			115,000	115,000	65,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>33,000</u>
A03901	Stationery			<u>16,000</u>	<u>16,000</u>	<u>25,000</u>
001	Stationery			16,000	16,000	25,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Transport			30,000	30,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034 District Food Controller Shangla						
A13101	Machinery and Equipment			8,000	8,000	10,000
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	8,000	10,000
A13201	Furniture and Fixture			8,000	8,000	10,000
District Food Controller Shangla				83,075,000	83,075,000	84,192,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,319,000</u>	<u>11,319,000</u>	<u>12,453,000</u>
A011	TOTAL PAY		23	23	<u>4,964,000</u>	<u>4,964,000</u>	<u>5,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,136,000</u>
D085	District Food Controller	(BPS-17)	1	1	288,000		317,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
A104	Assistant Food Controller	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	1	1	180,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,932,000</u>	<u>3,932,000</u>	<u>4,326,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,924,000</u>	<u>3,924,000</u>	<u>4,317,000</u>
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	3	3	888,000		977,000
F030	Food Grain Inspector	(BPS-09)	2	2	588,000		647,000
F031	Food Grain Supervisor	(BPS-07)	1	1	156,000		172,000
D112	Driver	(BPS-06)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	7	7	1,176,000		1,294,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	2	2	324,000		356,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				<u>6,355,000</u>	<u>6,355,000</u>	<u>6,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,354,000</u>	<u>6,354,000</u>	<u>6,990,000</u>
A01202	House Rent Allowance				652,000	652,000	717,000
A01203	Conveyance Allowance				546,000	546,000	601,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KD4003	District Food Controller Kohistan					
A0120D	Integrated Allowance			91,000	91,000	100,000
A01217	Medical Allowance			347,000	347,000	382,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233	Unattractive Area Allowance			<u>417,000</u>	<u>417,000</u>	<u>459,000</u>
001	Unattractive Area Allowance			417,000	417,000	459,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	39,000	43,000
A0124H	Special Allowance-2021			314,000	314,000	345,000
A0124L	Weather Allowance			210,000	210,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%			605,000	605,000	666,000
A0124R	Adhoc Relief Allowance 2022			568,000	568,000	625,000
A0124X	Adhoc Relief Allowance 2023			2,142,000	2,142,000	2,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>128,944,000</u>	<u>128,944,000</u>	<u>127,655,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03404	Rent for other building			450,000	450,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,218,000</u>	<u>128,218,000</u>	<u>126,788,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KD4003	District Food Controller Kohistan					
A03805	Travelling Allowance			<u>1,250,000</u>	<u>1,250,000</u>	<u>55,000</u>
001	Travelling Allowance			1,250,000	1,250,000	55,000
A03806	Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>126,668,000</u>
001	Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	65,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>53,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery			40,000	40,000	25,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KD4003	District Food Controller Kohistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Transport			100,000	100,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Machinery and Equipment			23,000	23,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
District Food Controller Kohistan				140,979,000	140,979,000	142,172,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,736,000	13,736,000	15,110,000
A011	TOTAL PAY		33	33	4,992,000	4,992,000	5,491,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,152,000	1,152,000	1,267,000
A01101	Total Basic Pay Of Officer		4	4	1,152,000	1,152,000	1,267,000
D085	District Food Controller	(BPS-17)	1	1	408,000		449,000
A057	Assistant	(BPS-16)	1	1	312,000		343,000
A104	Assistant Food Controller	(BPS-16)	1	1	228,000		251,000
C082	Computer Operator	(BPS-16)	1	1	204,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	3,840,000	3,840,000	4,224,000
A01151	Total Basic Pay Other Staff		29	29	3,840,000	3,840,000	4,224,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	4	4	576,000		634,000
F030	Food Grain Inspector	(BPS-09)	2	2	372,000		409,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	16	16	1,872,000		2,059,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		317,000
S162	Sweeper	(BPS-03)	2	2	240,000		264,000
A012	TOTAL ALLOWANCES				8,744,000	8,744,000	9,619,000
A012-1	TOTAL REGULAR ALLOWANCES				8,743,000	8,743,000	9,618,000
A01202	House Rent Allowance				993,000	993,000	1,092,000
A01203	Conveyance Allowance				799,000	799,000	879,000
A01207	Washing Allowance				265,000	265,000	292,000
A01208	Dress Allowance				265,000	265,000	292,000
A0120D	Integrated Allowance				159,000	159,000	175,000
A01217	Medical Allowance				591,000	591,000	650,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KK4026	District Food Controller Karak					
A0121T	Adhoc Relief Allowance 2013			81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000	65,000
A0124H	Special Allowance-2021			485,000	485,000	534,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			910,000	910,000	1,001,000
A0124R	Adhoc Relief Allowance 2022			910,000	910,000	1,001,000
A0124X	Adhoc Relief Allowance 2023			3,212,000	3,212,000	3,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			80,749,000	80,749,000	80,465,000
A032	TOTAL COMMUNICATIONS			32,000	32,000	19,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			28,000	28,000	15,000
A033	TOTAL UTILITIES			227,000	227,000	281,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			26,000	26,000	32,000
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			80,450,000	80,450,000	80,120,000
A03805	Travelling Allowance			250,000	250,000	55,000
001	Travelling Allowance			250,000	250,000	55,000
A03806	Transportation of Goods			80,000,000	80,000,000	80,000,000
001	Transportation of Goods			80,000,000	80,000,000	80,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KK4026	District Food Controller Karak					
A039	TOTAL GENERAL			40,000	40,000	45,000
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	2,000,000
A041	TOTAL PENSION			1,000	1,000	2,000,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			111,000	111,000	81,000
A130	TOTAL TRANSPORT			50,000	50,000	45,000
A13001	Transport			50,000	50,000	45,000
001	Transport			50,000	50,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KK4026 District Food Controller Karak						
A13101	Machinery and Equipment			60,000	60,000	35,000
001	Machinery and Equipment			60,000	60,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
District Food Controller Karak				94,599,000	94,599,000	97,658,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,242,000	20,242,000	22,266,000
A011	TOTAL PAY		43	43	8,749,000	8,749,000	9,624,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,952,000	2,952,000	3,248,000
A01101	Total Basic Pay Of Officer		2	2	2,952,000	2,952,000	3,248,000
D085	District Food Controller	(BPS-17)	1	1	816,000		898,000
A057	Assistant	(BPS-16)	2	2	912,000		1,003,000
A104	Assistant Food Controller	(BPS-16)	3	3	888,000		977,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	5,797,000	5,797,000	6,376,000
A01151	Total Basic Pay Other Staff		36	36	5,784,000	5,784,000	6,362,000
S035	Senior Clerk	(BPS-14)	3	3	816,000		898,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
F030	Food Grain Inspector	(BPS-09)	2	2	528,000		581,000
F031	Food Grain Supervisor	(BPS-07)	1	1	264,000		290,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	27	27	3,564,000		3,920,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				11,493,000	11,493,000	12,642,000
A012-1	TOTAL REGULAR ALLOWANCES				11,492,000	11,492,000	12,641,000
A01202	House Rent Allowance				1,237,000	1,237,000	1,361,000
A01203	Conveyance Allowance				1,017,000	1,017,000	1,119,000
A01207	Washing Allowance				340,000	340,000	374,000
A01208	Dress Allowance				340,000	340,000	374,000
A0120D	Integrated Allowance				202,000	202,000	222,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4292	District Food Controller Kohat					
A01217	Medical Allowance			704,000	704,000	774,000
A0121T	Adhoc Relief Allowance 2013			134,000	134,000	147,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			93,000	93,000	102,000
A0122N	Special Conveyance Allowance to Disbald Employees			76,000	76,000	84,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			473,000	473,000	520,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,215,000	1,215,000	1,337,000
A0124R	Adhoc Relief Allowance 2022			1,235,000	1,235,000	1,359,000
A0124X	Adhoc Relief Allowance 2023			4,392,000	4,392,000	4,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			147,918,000	147,918,000	147,736,000
A032	TOTAL COMMUNICATIONS			26,000	26,000	31,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			504,000	504,000	624,000
A03301	Gas			2,000	2,000	2,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			147,340,000	147,340,000	147,038,000
A03805	Travelling Allowance			300,000	300,000	55,000
001	Travelling Allowance			300,000	300,000	55,000
A03806	Transportation of Goods			146,918,000	146,918,000	146,918,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4292	District Food Controller Kohat					
001	Transportation of Goods			146,918,000	146,918,000	146,918,000
A03807	P.O.L Charges A.planes			<u>122,000</u>	<u>122,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			122,000	122,000	65,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>43,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			30,000	30,000	25,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Printing and publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4292	District Food Controller Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Transport			40,000	40,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Machinery and Equipment			25,000	25,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
District Food Controller Kohat				169,591,000	169,591,000	172,707,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,301,000	20,301,000	22,335,000
A011	TOTAL PAY		39	39	8,916,000	8,916,000	9,809,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,976,000	2,976,000	3,274,000
A01101	Total Basic Pay Of Officer		6	6	2,976,000	2,976,000	3,274,000
D085	District Food Controller	(BPS-17)	1	1	984,000		1,082,000
A057	Assistant	(BPS-16)	2	2	900,000		990,000
A104	Assistant Food Controller	(BPS-16)	2	2	696,000		766,000
C082	Computer Operator	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	5,940,000	5,940,000	6,535,000
A01151	Total Basic Pay Other Staff		33	33	5,940,000	5,940,000	6,535,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	3	3	876,000		964,000
F030	Food Grain Inspector	(BPS-09)	2	2	576,000		634,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	22	22	3,288,000		3,617,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	2	2	360,000		396,000
A012	TOTAL ALLOWANCES				11,385,000	11,385,000	12,526,000
A012-1	TOTAL REGULAR ALLOWANCES				11,349,000	11,349,000	12,486,000
A01202	House Rent Allowance				1,196,000	1,196,000	1,316,000
A01203	Conveyance Allowance				1,016,000	1,016,000	1,118,000
A01207	Washing Allowance				292,000	292,000	321,000
A01208	Dress Allowance				292,000	292,000	321,000
A0120D	Integrated Allowance				175,000	175,000	193,000
A01217	Medical Allowance				688,000	688,000	757,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232	District Food Controller Mansehra					
A0121T	Adhoc Relief Allowance 2013			116,000	116,000	128,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A0122N	Special Conveyance Allowance to Disbalded Employees			151,000	151,000	166,000
A0124H	Special Allowance-2021			606,000	606,000	667,000
A0124L	Weather Allowance			140,000	140,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,173,000	1,173,000	1,290,000
A0124R	Adhoc Relief Allowance 2022			1,176,000	1,176,000	1,294,000
A0124X	Adhoc Relief Allowance 2023			4,237,000	4,237,000	4,661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			175,416,000	175,416,000	174,093,000
A032	TOTAL COMMUNICATIONS			28,000	28,000	33,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			411,000	411,000	510,000
A03301	Gas			161,000	161,000	200,000
A03303	Electricity			250,000	250,000	310,000
001	Electricity			250,000	250,000	310,000
A036	TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			174,915,000	174,915,000	173,485,000
A03805	Travelling Allowance			1,300,000	1,300,000	55,000
001	Travelling Allowance			1,300,000	1,300,000	55,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232	District Food Controller Mansehra					
A03806	Transportation of Goods			<u>173,336,000</u>	<u>173,336,000</u>	<u>173,336,000</u>
001	Transportation of Goods			173,336,000	173,336,000	173,336,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	65,000
A03809	CNG Charges (Govt)			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Stationery			22,000	22,000	25,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity			15,000	15,000	15,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport			20,000	20,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		Rs			Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232 District Food Controller Mansehra						
A131	TOTAL MACHINERY AND EQUIPMENT	<u>14,000</u>			<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment	<u>14,000</u>			<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment	14,000			14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE	<u>8,000</u>			<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	8,000			8,000	10,000
District Food Controller Mansehra		196,346,000			196,346,000	198,481,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,037,000</u>	<u>19,037,000</u>	<u>20,941,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>7,709,000</u>	<u>7,709,000</u>	<u>8,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
D085	District Food Controller	(BPS-17)	1	1	864,000		950,000
A057	Assistant	(BPS-16)	2	2	888,000		977,000
A104	Assistant Food Controller	(BPS-16)	2	2	636,000		700,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>5,021,000</u>	<u>5,021,000</u>	<u>5,522,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,516,000</u>
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	3	3	720,000		792,000
F030	Food Grain Inspector	(BPS-09)	2	2	480,000		528,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	23	23	2,844,000		3,128,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				<u>11,328,000</u>	<u>11,328,000</u>	<u>12,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,327,000</u>	<u>11,327,000</u>	<u>12,461,000</u>
A01202	House Rent Allowance				1,239,000	1,239,000	1,363,000
A01203	Conveyance Allowance				1,076,000	1,076,000	1,184,000
A01207	Washing Allowance				328,000	328,000	361,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MD4186	District Food Controller Dargai Malakand					
A01208	Dress Allowance			328,000	328,000	361,000
A0120D	Integrated Allowance			197,000	197,000	217,000
A01217	Medical Allowance			718,000	718,000	790,000
A0121T	Adhoc Relief Allowance 2013			90,000	90,000	99,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01233	Unattractive Area Allowance			<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
001	Unattractive Area Allowance			520,000	520,000	572,000
A0124H	Special Allowance-2021			560,000	560,000	616,000
A0124L	Weather Allowance			122,000	122,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,083,000	1,083,000	1,191,000
A0124R	Adhoc Relief Allowance 2022			1,090,000	1,090,000	1,199,000
A0124X	Adhoc Relief Allowance 2023			3,897,000	3,897,000	4,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>130,579,000</u>	<u>130,579,000</u>	<u>128,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	TOTAL UTILITIES			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,872,000</u>
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity			1,500,000	1,500,000	1,860,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MD4186	District Food Controller Dargai Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			128,968,000	128,968,000	126,788,000
A03805	Travelling Allowance			2,000,000	2,000,000	55,000
001	Travelling Allowance			2,000,000	2,000,000	55,000
A03806	Transportation of Goods			126,668,000	126,668,000	126,668,000
001	Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807	P.O.L Charges A.planes			300,000	300,000	65,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	65,000
A039	TOTAL GENERAL			54,000	54,000	53,000
A03901	Stationery			26,000	26,000	25,000
001	Stationery			26,000	26,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			734,000	734,000	2,000,000
A041	TOTAL PENSION			734,000	734,000	2,000,000
A04114	Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	184,000
A130	TOTAL TRANSPORT			100,000	100,000	124,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MD4186	District Food Controller Dargai Malakand					
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Machinery and Equipment			20,000	20,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
District Food Controller Dargai Malakand				151,090,000	151,090,000	152,493,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,961,000	24,961,000	27,456,000
A011	TOTAL PAY		50	50	11,088,000	11,088,000	12,196,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,048,000	3,048,000	3,352,000
A01101	Total Basic Pay Of Officer		6	6	3,048,000	3,048,000	3,352,000
D085	District Food Controller	(BPS-17)	1	1	1,152,000		1,267,000
A057	Assistant	(BPS-16)	2	2	888,000		977,000
A104	Assistant Food Controller	(BPS-16)	2	2	624,000		686,000
C082	Computer Operator	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	8,040,000	8,040,000	8,844,000
A01151	Total Basic Pay Other Staff		44	44	8,040,000	8,040,000	8,844,000
S035	Senior Clerk	(BPS-14)	2	2	660,000		726,000
J013	Junior Clerk	(BPS-11)	4	4	1,152,000		1,267,000
F030	Food Grain Inspector	(BPS-09)	3	3	852,000		937,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	28	28	4,128,000		4,541,000
N005	Naib Qasid	(BPS-03)	3	3	468,000		515,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A012	TOTAL ALLOWANCES				13,873,000	13,873,000	15,260,000
A012-1	TOTAL REGULAR ALLOWANCES				13,803,000	13,803,000	15,183,000
A01202	House Rent Allowance				1,524,000	1,524,000	1,676,000
A01203	Conveyance Allowance				1,322,000	1,322,000	1,454,000
A01207	Washing Allowance				408,000	408,000	449,000
A01208	Dress Allowance				408,000	408,000	449,000
A0120D	Integrated Allowance				245,000	245,000	270,000
A01217	Medical Allowance				901,000	901,000	991,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MR4274	District Food Controller Mardan					
A0121T	Adhoc Relief Allowance 2013			122,000	122,000	134,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A0122N	Special Conveyance Allowance to Disbald Employees			120,000	120,000	132,000
A01236	Deputation Allowance			28,000	28,000	31,000
A0124H	Special Allowance-2021			694,000	694,000	763,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,458,000	1,458,000	1,604,000
A0124R	Adhoc Relief Allowance 2022			1,460,000	1,460,000	1,606,000
A0124X	Adhoc Relief Allowance 2023			4,996,000	4,996,000	5,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000	77,000
A01278	Leave Salary			70,000	70,000	77,000
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			222,351,000	222,351,000	221,216,000
A032	TOTAL COMMUNICATIONS			18,000	18,000	21,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	TOTAL UTILITIES			800,000	800,000	992,000
A03303	Electricity			800,000	800,000	992,000
001	Electricity			800,000	800,000	992,000
A038	TOTAL TRAVEL & TRANSPORTATION			221,430,000	221,430,000	220,120,000
A03805	Travelling Allowance			1,300,000	1,300,000	55,000
001	Travelling Allowance			1,300,000	1,300,000	55,000
A03806	Transportation of Goods			220,000,000	220,000,000	220,000,000
001	Transportation of Goods			220,000,000	220,000,000	220,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MR4274	District Food Controller Mardan					
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	65,000
A039	TOTAL GENERAL			103,000	103,000	83,000
A03901	Stationery			45,000	45,000	25,000
001	Stationery			45,000	45,000	25,000
A03902	Printing and Publication			24,000	24,000	24,000
001	Printing and publication			24,000	24,000	24,000
A03907	Advertising & Publicity			22,000	22,000	22,000
001	Advertising and Publicity			22,000	22,000	22,000
A03970	Others			12,000	12,000	12,000
001	Others			12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			734,000	734,000	2,000,000
A041	TOTAL PENSION			734,000	734,000	2,000,000
A04114	Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			62,000	62,000	77,000
A130	TOTAL TRANSPORT			40,000	40,000	50,000
A13001	Transport			40,000	40,000	50,000
001	Transport			40,000	40,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		Rs			Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MR4274	District Food Controller Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT	<u>12,000</u>			<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	<u>12,000</u>			<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment	12,000			12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>			<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture	10,000			10,000	12,000
District Food Controller Mardan		248,110,000			248,110,000	250,751,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				57,599,000	57,599,000	63,358,000
A011	TOTAL PAY		133	133	24,052,000	24,052,000	26,457,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,348,000	3,348,000	3,683,000
A01101	Total Basic Pay Of Officer		6	6	3,348,000	3,348,000	3,683,000
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,236,000		1,360,000
A057	Assistant	(BPS-16)	2	2	936,000		1,030,000
A104	Assistant Food Controller	(BPS-16)	2	2	804,000		884,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	20,704,000	20,704,000	22,774,000
A01151	Total Basic Pay Other Staff		127	127	20,664,000	20,664,000	22,730,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
F030	Food Grain Inspector	(BPS-09)	2	2	660,000		726,000
F031	Food Grain Supervisor	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
E019	Electrician	(BPS-05)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	110	110	16,920,000		18,612,000
M010	Mali	(BPS-03)	2	2	336,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		370,000
S162	Sweeper	(BPS-03)	6	6	1,092,000		1,201,000
A01152	Personal pay				40,000	40,000	44,000
A012	TOTAL ALLOWANCES				33,547,000	33,547,000	36,901,000
A012-1	TOTAL REGULAR ALLOWANCES				32,347,000	32,347,000	35,581,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
A01202	House Rent Allowance			3,557,000	3,557,000	3,913,000
A01203	Conveyance Allowance			2,995,000	2,995,000	3,295,000
A01207	Washing Allowance			1,452,000	1,452,000	1,597,000
A01208	Dress Allowance			1,452,000	1,452,000	1,597,000
A0120D	Integrated Allowance			871,000	871,000	958,000
A01217	Medical Allowance			2,367,000	2,367,000	2,604,000
A0121T	Adhoc Relief Allowance 2013			389,000	389,000	428,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			273,000	273,000	300,000
A0122N	Special Conveyance Allowance to Disbald Employees			151,000	151,000	166,000
A0124H	Special Allowance-2021			473,000	473,000	520,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,323,000	3,323,000	3,655,000
A0124R	Adhoc Relief Allowance 2022			3,323,000	3,323,000	3,655,000
A0124X	Adhoc Relief Allowance 2023			11,688,000	11,688,000	12,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A01278	Leave Salary			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Leave Salary			1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>189,022,000</u>	<u>189,022,000</u>	<u>187,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			4,000	4,000	5,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity			700,000	700,000	868,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,294,000</u>	<u>188,294,000</u>	<u>186,788,000</u>
A03805	Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>55,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
001	Travelling Allowance			1,600,000	1,600,000	55,000
A03806	Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>186,668,000</u>
001	Transportation of Goods			186,668,000	186,668,000	186,668,000
A03807	P.O.L Charges A.planes			<u>26,000</u>	<u>26,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			26,000	26,000	65,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery			10,000	10,000	25,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13001	Transport			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Transport			22,000	22,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	8,000	10,000
Storage and Enforcement Officer Azakhel				248,163,000	248,163,000	252,605,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,166,000	17,166,000	18,881,000
A011	TOTAL PAY		34	34	7,452,000	7,452,000	8,197,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,868,000	2,868,000	3,154,000
A01101	Total Basic Pay Of Officer		6	6	2,868,000	2,868,000	3,154,000
D085	District Food Controller	(BPS-17)	1	1	924,000		1,016,000
A057	Assistant	(BPS-16)	2	2	1,044,000		1,148,000
A104	Assistant Food Controller	(BPS-16)	2	2	444,000		488,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	4,584,000	4,584,000	5,043,000
A01151	Total Basic Pay Other Staff		28	28	4,584,000	4,584,000	5,043,000
S035	Senior Clerk	(BPS-14)	2	2	468,000		515,000
J013	Junior Clerk	(BPS-11)	3	3	684,000		752,000
F030	Food Grain Inspector	(BPS-09)	2	2	456,000		502,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	15	15	2,028,000		2,231,000
N005	Naib Qasid	(BPS-03)	3	3	456,000		502,000
S162	Sweeper	(BPS-03)	1	1	132,000		145,000
A012	TOTAL ALLOWANCES				9,714,000	9,714,000	10,684,000
A012-1	TOTAL REGULAR ALLOWANCES				9,713,000	9,713,000	10,683,000
A01202	House Rent Allowance				1,032,000	1,032,000	1,135,000
A01203	Conveyance Allowance				887,000	887,000	976,000
A01207	Washing Allowance				239,000	239,000	263,000
A01208	Dress Allowance				239,000	239,000	263,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				586,000	586,000	645,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4167	District Food Controller Nowshera					
A0121T	Adhoc Relief Allowance 2013			91,000	91,000	100,000
A01226	Computer Allowance			32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			63,000	63,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees			107,000	107,000	118,000
A0124H	Special Allowance-2021			562,000	562,000	618,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,033,000	1,033,000	1,136,000
A0124R	Adhoc Relief Allowance 2022			1,033,000	1,033,000	1,136,000
A0124X	Adhoc Relief Allowance 2023			3,651,000	3,651,000	4,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			46,695,000	46,695,000	45,540,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			300,000	300,000	372,000
A03303	Electricity			300,000	300,000	372,000
001	Electricity			300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			46,360,000	46,360,000	45,120,000
A03805	Travelling Allowance			1,300,000	1,300,000	55,000
001	Travelling Allowance			1,300,000	1,300,000	55,000
A03806	Transportation of Goods			45,000,000	45,000,000	45,000,000
001	Transportation of Goods			45,000,000	45,000,000	45,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4167	District Food Controller Nowshera					
A039	TOTAL GENERAL			30,000	30,000	43,000
A03901	Stationery			12,000	12,000	25,000
001	Stationery			12,000	12,000	25,000
A03902	Printing and Publication			6,000	6,000	6,000
001	Printing and publication			6,000	6,000	6,000
A03970	Others			12,000	12,000	12,000
001	Others			12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			734,000	734,000	1,500,000
A041	TOTAL PENSION			734,000	734,000	1,500,000
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	59,000
A130	TOTAL TRANSPORT			20,000	20,000	25,000
A13001	Transport			20,000	20,000	25,000
001	Transport			20,000	20,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			7,000	7,000	9,000
A13101	Machinery and Equipment			7,000	7,000	9,000
001	Machinery and Equipment			7,000	7,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000
District Food Controller Nowshera				64,642,000	64,642,000	65,980,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,320,000	55,320,000	60,075,000
A011	TOTAL PAY		52	56	14,860,000	14,860,000	15,566,000
A011-1	TOTAL PAY OF OFFICERS		25	24	11,078,000	11,078,000	11,406,000
A01101	Total Basic Pay Of Officer		25	24	11,016,000	11,016,000	11,337,000
S014	Secretary (BPS-20)		1	1	1,116,000		1,228,000
A018	Additional Secretary (BPS-19)		1	1	744,000		818,000
A931	Additional Director (E&A) (BPS-19)		1		708,000		
A166	Audit Officer (BPS-18)		1	1	516,000		568,000
D052	Deputy Secretary (BPS-18)		1	1	744,000		818,000
C410	Civil Engineer (BPS-17)		1	1	300,000		330,000
E010	Economist (BPS-17)		1	1	252,000		277,000
P038	Planning Officer (BPS-17)		1	1	300,000		330,000
S022	Section Officer (BPS-17)		3	3	1,512,000		1,663,000
S166	Superintendent (BPS-17)		1	1	504,000		554,000
A057	Assistant (BPS-16)		5	5	1,704,000		1,874,000
C082	Computer Operator (BPS-16)		5	5	1,500,000		1,650,000
P021	Personal Assistant (BPS-16)		1	1	372,000		409,000
S031	Senior Auditor (BPS-16)		2	2	744,000		818,000
A01103	Special Pay				35,000	35,000	39,000
A01105	Qualification Pay				27,000	27,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	3,782,000	3,782,000	4,160,000
A01151	Total Basic Pay Other Staff		32	32	3,768,000	3,768,000	4,145,000
A005	Accountant (BPS-14)		1	1	108,000		119,000
S035	Senior Clerk (BPS-14)		1	1	144,000		158,000
S115	Stenographer (BPS-14)		4	4	576,000		634,000
J013	Junior Clerk (BPS-11)		5	5	864,000		950,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
D482	Driver cum Supervisor	(BPS-08)	1	1	120,000		132,000
S396	Senior Driver	(BPS-07)	1	1	120,000		132,000
D112	Driver	(BPS-06)	3	3	348,000		383,000
D006	Daftari	(BPS-04)	1	1	108,000		119,000
Q004	Qasid	(BPS-04)	1	1	108,000		119,000
C057	Chowkidar	(BPS-03)	3	3	240,000		264,000
N005	Naib Qasid	(BPS-03)	9	9	888,000		977,000
S162	Sweeper	(BPS-03)	2	2	144,000		158,000
A01152	Personal pay				11,000	11,000	12,000
A01155	Qualification Pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				40,460,000	40,460,000	44,509,000
A012-1	TOTAL REGULAR ALLOWANCES				40,371,000	40,371,000	44,411,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				3,320,000	3,320,000	3,652,000
A01203	Conveyance Allowance				1,506,000	1,506,000	1,657,000
A01207	Washing Allowance				229,000	229,000	252,000
A01208	Dress Allowance				227,000	227,000	250,000
A0120D	Integrated Allowance				136,000	136,000	150,000
A0120E	Housing Subsidy Allowance				420,000	420,000	462,000
A01217	Medical Allowance				857,000	857,000	943,000
A0121Q	Audit and Accounts Allowance				371,000	371,000	408,000
A0121T	Adhoc Relief Allowance 2013				146,000	146,000	161,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				69,000	69,000	76,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				101,000	101,000	111,000
A0122N	Special Conveyance Allowance to Disbale Employees				139,000	139,000	153,000
A01236	Deputation Allowance				11,000	11,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,153,000	6,153,000	6,768,000
A0123U	Planning Performance Allowance				574,000	574,000	631,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A0123V	Secretariat Performance Allowance			16,105,000	16,105,000	17,716,000
A01241	Utility allowance for electricity			189,000	189,000	208,000
A0124H	Special Allowance-2021			676,000	676,000	744,000
A0124L	Weather Allowance			56,000	56,000	62,000
A0124R	Adhoc Relief Allowance 2022			1,967,000	1,967,000	2,164,000
A0124X	Adhoc Relief Allowance 2023			6,807,000	6,807,000	7,488,000
A01250	Incentive Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Incentive Allowance			33,000	33,000	36,000
A01270	Other			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Others			24,000	24,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A01271	Overtime Allowance			53,000	53,000	58,000
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>4,429,000</u>	<u>4,429,000</u>	<u>1,843,000</u>
A032	TOTAL COMMUNICATIONS			<u>496,000</u>	<u>496,000</u>	<u>611,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk Call			480,000	480,000	595,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>46,000</u>	<u>46,000</u>	<u>25,000</u>
A03603	Registration			46,000	46,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,672,000</u>	<u>2,672,000</u>	<u>752,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance			500,000	500,000	150,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,100,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,100,000	550,000
A03808	Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Conveyance Charges			70,000	70,000	50,000
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>1,211,000</u>	<u>451,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001	Stationery			600,000	600,000	120,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			31,000	31,000	31,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001	Others			400,000	400,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,466,000</u>	<u>1,466,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>1,466,000</u>	<u>1,466,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,466,000	1,466,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	2,400,000
A06	TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Entertainment & Gifts			350,000	350,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>136,000</u>	<u>136,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>72,000</u>	<u>72,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			72,000		
003	I.T. Equipment				72,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Furniture & Fixture			60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,314,000</u>	<u>1,314,000</u>	<u>554,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Transport			500,000	500,000	200,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Machinery and Equipment			110,000	110,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			60,000	60,000	74,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>404,000</u>	<u>404,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>404,000</u>	<u>404,000</u>	<u>50,000</u>
001	Office Buildings			404,000	404,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>110,000</u>
A13701	Hardware			110,000	110,000	35,000
A13703	I.T. Equipment			130,000	130,000	75,000
Secretary Food				64,349,000	64,349,000	68,227,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				79,258,000	79,258,000	87,890,000
A011	TOTAL PAY		111	112	31,959,000	31,959,000	35,861,000
A011-1	TOTAL PAY OF OFFICERS		37	38	15,274,000	15,274,000	17,509,000
A01101	Total Basic Pay Of Officer		37	38	15,216,000	15,216,000	17,445,000
A931	Additional Director (E&A)	(BPS-19)		1			708,000
D063	Director	(BPS-19)	1	1	780,000		858,000
D028	Deputy Director	(BPS-18)	1	1	684,000		752,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	708,000		779,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	660,000		726,000
A007	Accounts Officer	(BPS-17)	4	4	1,728,000		1,901,000
A079	Assistant Director	(BPS-17)	4	4	1,728,000		1,901,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	420,000		462,000
R020	Regional Audit Officer	(BPS-17)	1	1	528,000		581,000
S166	Superintendent	(BPS-17)	5	5	2,028,000		2,231,000
A005	Accountant	(BPS-16)	2	2	660,000		726,000
A057	Assistant	(BPS-16)	9	9	3,132,000		3,445,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	384,000		422,000
A470	Assistant Network Administrator	(BPS-16)	1	1	228,000		251,000
C082	Computer Operator	(BPS-16)	2	2	504,000		554,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	660,000		726,000
S112	Statistical Officer	(BPS-16)	1	1	384,000		422,000
A01105	Qualification Pay				58,000	58,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	16,685,000	16,685,000	18,352,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS							
0414	STATE TRADING							
041401	FOOD (WHEAT)							
PR4450	Director Food (Head Office)							
A01151	Total Basic Pay Other Staff			<u>74</u>	<u>74</u>	<u>16,680,000</u>	<u>16,680,000</u>	<u>18,346,000</u>
J024	Junior Scale Stenographer (BPS-14)			1	1	480,000		528,000
S035	Senior Clerk (BPS-14)			17	17	5,088,000		5,597,000
J013	Junior Clerk (BPS-11)			16	16	3,024,000		3,326,000
F030	Food Grain Inspector (BPS-09)			2	2	636,000		700,000
F031	Food Grain Supervisor (BPS-07)			5	5	972,000		1,069,000
D112	Driver (BPS-06)			5	5	1,044,000		1,148,000
D006	Daftari (BPS-04)			3	3	924,000		1,016,000
C057	Chowkidar (BPS-03)			2	2	612,000		673,000
F001	Farash (BPS-03)			1	1	192,000		211,000
M010	Mali (BPS-03)			1	1	192,000		211,000
N005	Naib Qasid (BPS-03)			20	20	3,324,000		3,656,000
S162	Sweeper (BPS-03)			1	1	192,000		211,000
A01152	Personal pay					5,000	5,000	6,000
A012	TOTAL ALLOWANCES					<u>47,299,000</u>	<u>47,299,000</u>	<u>52,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>47,137,000</u>	<u>47,137,000</u>	<u>51,851,000</u>
A01202	House Rent Allowance					8,453,000	8,453,000	9,298,000
A01203	Conveyance Allowance					3,774,000	3,774,000	4,151,000
A01207	Washing Allowance					341,000	341,000	375,000
A01208	Dress Allowance					340,000	340,000	374,000
A0120D	Integrated Allowance					204,000	204,000	224,000
A0120E	Housing Subsidy Allowance					409,000	409,000	450,000
A01217	Medical Allowance					2,074,000	2,074,000	2,281,000
A0121Q	Audit and Accounts Allowance					176,000	176,000	194,000
A0121T	Adhoc Relief Allowance 2013					425,000	425,000	468,000
A01226	Computer Allowance					117,000	117,000	129,000
A0122C	Adhoc Relief Allowance - 2015					295,000	295,000	325,000
A0122M	Adhoc Relief Allowance 2016					95,000	95,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017					90,000	90,000	99,000
A01236	Deputation Allowance					170,000	170,000	187,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,213,000	1,213,000	1,334,000
A0123G	Ad-hoc Relief Allowance-2018			91,000	91,000	100,000
A0123P	Ad-hoc Relief Allowance 2019			40,000	40,000	44,000
A0124F	Adhoc Relief Allowance-2021			8,000	8,000	9,000
A0124G	IT Professional Allowance			383,000	383,000	421,000
A0124H	Special Allowance-2021			3,519,000	3,519,000	3,871,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,462,000	4,462,000	4,908,000
A0124R	Adhoc Relief Allowance 2022			4,641,000	4,641,000	5,105,000
A0124X	Adhoc Relief Allowance 2023			15,692,000	15,692,000	17,261,000
A01270	Other			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001	Others			95,000	95,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
A01278	Leave Salary			<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
001	Leave Salary			162,000	162,000	178,000
A03	TOTAL OPERATING EXPENSES			<u>8,158,689,000</u>	<u>8,158,689,000</u>	<u>8,154,902,000</u>
A032	TOTAL COMMUNICATIONS			<u>395,000</u>	<u>395,000</u>	<u>468,000</u>
A03201	Postage and Telegraph			90,000	90,000	90,000
A03202	Telephone and Trunk Call			305,000	305,000	378,000
A033	TOTAL UTILITIES			<u>3,760,000</u>	<u>3,760,000</u>	<u>4,034,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>3,199,000</u>	<u>3,199,000</u>	<u>3,967,000</u>
001	Electricity			3,199,000	3,199,000	3,967,000
A03305	POL fore Generator			559,000	559,000	65,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,886,909,000</u>	<u>7,886,909,000</u>	<u>7,883,614,000</u>
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>55,000</u>
001	Travelling Allowance			2,500,000	2,500,000	55,000
A03806	Transportation of Goods			<u>7,883,334,000</u>	<u>7,883,334,000</u>	<u>7,883,334,000</u>
001	Transportation of Goods			7,883,334,000	7,883,334,000	7,883,334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	200,000
A03808	Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001	Conveyance Charges			75,000	75,000	25,000
A039	TOTAL GENERAL			<u>267,624,000</u>	<u>267,624,000</u>	<u>266,785,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>35,000</u>
001	Stationery			500,000	500,000	35,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>25,000</u>
001	Advertising and Publicity			350,000	350,000	25,000
A03917	Law Charges			6,000	6,000	6,000
A03942	Cost of Other Stores			<u>266,666,000</u>	<u>266,666,000</u>	<u>266,666,000</u>
001	Cost of other Stores			266,666,000	266,666,000	266,666,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
001	Others			74,000	74,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,002,000</u>	<u>2,002,000</u>	<u>3,002,000</u>
A041	TOTAL PENSION			<u>2,002,000</u>	<u>2,002,000</u>	<u>3,002,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A052	TOTAL GRANTS-DOMESTIC			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,666,000	1,666,000	2,400,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000,022,000</u>	<u>90,000,022,000</u>	<u>90,000,004,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A09201	Hardware			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
001	Hardware			16,000	16,000	1,000
A093	TOTAL COMMODITY PURCHASES			<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>90,000,000,000</u>
A09304	Cost of State Trading			90,000,000,000	90,000,000,000	90,000,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,022,000</u>	<u>3,022,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>35,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A13001	Transport			<u>81,000</u>	<u>81,000</u>	<u>35,000</u>
001	Transport			81,000	81,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>140,000</u>	<u>140,000</u>	<u>75,000</u>
001	Machinery and Equipment			140,000	140,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			51,000	51,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,750,000</u>	<u>2,750,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Office Buildings			50,000	50,000	25,000
A13303	Other Buildings			<u>2,700,000</u>	<u>2,700,000</u>	<u>25,000</u>
001	Other Buildings.			2,700,000	2,700,000	25,000
Director Food (Head Office)				98,244,659,000	98,244,659,000	98,248,383,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,128,000	14,128,000	15,542,000
A011	TOTAL PAY		25	25	5,916,000	5,916,000	6,507,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,956,000	1,956,000	2,151,000
A01101	Total Basic Pay Of Officer		6	6	1,956,000	1,956,000	2,151,000
R007	Rationing Controller	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	2	2	792,000		871,000
A104	Assistant Food Controller	(BPS-16)	2	2	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,960,000	3,960,000	4,356,000
A01151	Total Basic Pay Other Staff		19	19	3,948,000	3,948,000	4,343,000
S035	Senior Clerk	(BPS-14)	3	3	684,000		752,000
J013	Junior Clerk	(BPS-11)	5	5	1,116,000		1,228,000
F030	Food Grain Inspector	(BPS-09)	4	4	876,000		964,000
D112	Driver	(BPS-06)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		594,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A01152	Personal pay				12,000	12,000	13,000
A012	TOTAL ALLOWANCES				8,212,000	8,212,000	9,035,000
A012-1	TOTAL REGULAR ALLOWANCES				8,176,000	8,176,000	8,995,000
A01202	House Rent Allowance				1,407,000	1,407,000	1,548,000
A01203	Conveyance Allowance				650,000	650,000	715,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4452	Rationing Controller Peshawar					
A01217	Medical Allowance			396,000	396,000	436,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H	Special Allowance-2021			650,000	650,000	715,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			840,000	840,000	924,000
A0124R	Adhoc Relief Allowance 2022			840,000	840,000	924,000
A0124X	Adhoc Relief Allowance 2023			2,935,000	2,935,000	3,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			2,279,000	2,279,000	281,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	82,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,105,000	2,105,000	125,000
A03805	Travelling Allowance			1,850,000	1,850,000	55,000
001	Travelling Allowance			1,850,000	1,850,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	65,000
A03808	Conveyance Charges			5,000	5,000	5,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4452	Rationing Controller Peshawar					
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			102,000	102,000	72,000
A03901	Stationery			40,000	40,000	25,000
001	Stationery			40,000	40,000	25,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			40,000	40,000	25,000
001	Others			40,000	40,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			586,000	586,000	1,500,000
A041	TOTAL PENSION			586,000	586,000	1,500,000
A04114	Superannuation Encashment of L.P.R			586,000	586,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4452	Rationing Controller Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>1,050,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
001	Transport			350,000	350,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>65,000</u>
001	Machinery and Equipment			350,000	350,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			350,000	350,000	55,000
Rationing Controller Peshawar				18,048,000	18,048,000	18,720,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,872,000</u>	<u>46,872,000</u>	<u>51,562,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>18,994,000</u>	<u>18,994,000</u>	<u>20,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,560,000</u>	<u>4,560,000</u>	<u>5,017,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,560,000</u>	<u>4,560,000</u>	<u>5,017,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	756,000		832,000
A057	Assistant	(BPS-16)	3	3	1,656,000		1,822,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,656,000		1,822,000
C082	Computer Operator	(BPS-16)	1	1	492,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>14,434,000</u>	<u>14,434,000</u>	<u>15,877,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>14,352,000</u>	<u>14,352,000</u>	<u>15,787,000</u>
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	3	3	900,000		990,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,176,000		1,294,000
F031	Food Grain Supervisor	(BPS-07)	2	2	588,000		647,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	68	68	10,080,000		11,088,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		488,000
S162	Sweeper	(BPS-03)	4	4	648,000		713,000
A01152	Personal pay				82,000	82,000	90,000
A012	TOTAL ALLOWANCES				<u>27,878,000</u>	<u>27,878,000</u>	<u>30,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,842,000</u>	<u>27,842,000</u>	<u>30,628,000</u>
A01202	House Rent Allowance				4,705,000	4,705,000	5,176,000
A01203	Conveyance Allowance				2,295,000	2,295,000	2,525,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4453	Storage and Enforcement Officer Peshawar					
A01207	Washing Allowance			911,000	911,000	1,002,000
A01208	Dress Allowance			911,000	911,000	1,002,000
A0120D	Integrated Allowance			547,000	547,000	602,000
A0120E	Housing Subsidy Allowance			176,000	176,000	194,000
A01217	Medical Allowance			1,688,000	1,688,000	1,857,000
A0121T	Adhoc Relief Allowance 2013			270,000	270,000	297,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			190,000	190,000	209,000
A0122N	Special Conveyance Allowance to Disbalded Employees			227,000	227,000	250,000
A0124H	Special Allowance-2021			738,000	738,000	812,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,734,000	2,734,000	3,007,000
A0124R	Adhoc Relief Allowance 2022			2,696,000	2,696,000	2,966,000
A0124X	Adhoc Relief Allowance 2023			9,721,000	9,721,000	10,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	36,000	40,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			570,561,000	570,561,000	568,970,000
A032	TOTAL COMMUNICATIONS			36,000	36,000	42,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			26,000	26,000	32,000
A033	TOTAL UTILITIES			2,000,000	2,000,000	2,000,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
001	Electricity			2,000,000	2,000,000	2,000,000
A036	TOTAL MOTOR VEHICLES			15,000	15,000	15,000
A03603	Registration			15,000	15,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4453	Storage and Enforcement Officer Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>568,400,000</u>	<u>568,400,000</u>	<u>566,833,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>55,000</u>
001	Travelling Allowance			1,500,000	1,500,000	55,000
A03806	Transportation of Goods			<u>566,668,000</u>	<u>566,668,000</u>	<u>566,668,000</u>
001	Transportation of Goods			566,668,000	566,668,000	566,668,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>187,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	187,000	65,000
A03808	Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges			35,000	35,000	35,000
A03809	CNG Charges (Govt)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery			50,000	50,000	25,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Printing and publication			40,000	40,000	35,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4453	Storage and Enforcement Officer Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001	Machinery and Equipment			100,000	100,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201	Furniture and Fixture			100,000	100,000	124,000
Storage and Enforcement Officer Peshawar				619,001,000	619,001,000	622,946,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4002	Director Food (Kurrum Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A012	TOTAL ALLOWANCES			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A01202	House Rent Allowance			27,000	27,000	30,000
A01203	Conveyance Allowance			22,000	22,000	24,000
A01207	Washing Allowance			13,000	13,000	14,000
A01208	Dress Allowance			13,000	13,000	14,000
A0120D	Integrated Allowance			8,000	8,000	9,000
A01217	Medical Allowance			19,000	19,000	21,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,000	25,000	28,000
A0124R	Adhoc Relief Allowance 2022			25,000	25,000	28,000
A0124X	Adhoc Relief Allowance 2023			88,000	88,000	97,000
Director Food (Kurrum Agency)				252,000	252,000	278,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4002	Director Food (N.Waziristan)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			119,000	119,000	129,000
A012	TOTAL ALLOWANCES			119,000	119,000	129,000
A012-1	TOTAL REGULAR ALLOWANCES			119,000	119,000	129,000
A01202	House Rent Allowance			9,000	9,000	10,000
A01203	Conveyance Allowance			14,000	14,000	15,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			3,000	3,000	3,000
A01217	Medical Allowance			6,000	6,000	7,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000	13,000
A0124R	Adhoc Relief Allowance 2022			12,000	12,000	13,000
A0124X	Adhoc Relief Allowance 2023			44,000	44,000	48,000
Director Food (N.Waziristan)				119,000	119,000	129,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,891,000	13,891,000	15,280,000
A011	TOTAL PAY		27	27	5,580,000	5,580,000	6,138,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,628,000	2,628,000	2,891,000
A01101	Total Basic Pay Of Officer		5	5	2,628,000	2,628,000	2,891,000
D085	District Food Controller	(BPS-17)	1	1	936,000		1,030,000
A057	Assistant	(BPS-16)	1	1	672,000		739,000
A104	Assistant Food Controller	(BPS-16)	2	2	492,000		541,000
C082	Computer Operator	(BPS-16)	1	1	528,000		581,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	2,952,000	2,952,000	3,247,000
A01151	Total Basic Pay Other Staff		22	22	2,952,000	2,952,000	3,247,000
S035	Senior Clerk	(BPS-14)	1	1	216,000		238,000
J013	Junior Clerk	(BPS-11)	2	2	336,000		370,000
F030	Food Grain Inspector	(BPS-09)	2	2	372,000		409,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	12	12	1,464,000		1,610,000
N005	Naib Qasid	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	2	2	204,000		224,000
A012	TOTAL ALLOWANCES				8,311,000	8,311,000	9,142,000
A012-1	TOTAL REGULAR ALLOWANCES				8,310,000	8,310,000	9,141,000
A01202	House Rent Allowance				928,000	928,000	1,021,000
A01203	Conveyance Allowance				794,000	794,000	873,000
A01207	Washing Allowance				202,000	202,000	222,000
A01208	Dress Allowance				202,000	202,000	222,000
A0120D	Integrated Allowance				121,000	121,000	133,000
A01217	Medical Allowance				515,000	515,000	567,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SU4190	District Food Controller Swabi					
A0121T	Adhoc Relief Allowance 2013			82,000	82,000	90,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0124H	Special Allowance-2021			518,000	518,000	570,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			871,000	871,000	958,000
A0124R	Adhoc Relief Allowance 2022			871,000	871,000	958,000
A0124X	Adhoc Relief Allowance 2023			3,118,000	3,118,000	3,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			174,837,000	174,837,000	174,811,000
A032	TOTAL COMMUNICATIONS			64,000	64,000	78,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			1,000,000	1,000,000	1,240,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION			173,736,000	173,736,000	173,456,000
A03805	Travelling Allowance			250,000	250,000	55,000
001	Travelling Allowance			250,000	250,000	55,000
A03806	Transportation of Goods			173,336,000	173,336,000	173,336,000
001	Transportation of Goods			173,336,000	173,336,000	173,336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SU4190	District Food Controller Swabi					
A039	TOTAL GENERAL			37,000	37,000	37,000
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	1,000,000
A041	TOTAL PENSION			666,000	666,000	1,000,000
A04114	Superannuation Encashment of L.P.R			666,000	666,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			58,000	58,000	72,000
A130	TOTAL TRANSPORT			36,000	36,000	45,000
A13001	Transport			36,000	36,000	45,000
001	Transport			36,000	36,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	15,000
A13101	Machinery and Equipment			12,000	12,000	15,000
001	Machinery and Equipment			12,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	12,000
A13201	Furniture and Fixture			10,000	10,000	12,000
District Food Controller Swabi				189,452,000	189,452,000	191,163,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,273,000	16,273,000	17,901,000
A011	TOTAL PAY		32	32	5,178,000	5,178,000	5,695,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,320,000	1,320,000	1,452,000
A01101	Total Basic Pay Of Officer		6	6	1,320,000	1,320,000	1,452,000
D085	District Food Controller	(BPS-17)	1	1	288,000		317,000
A057	Assistant	(BPS-16)	2	2	408,000		449,000
A104	Assistant Food Controller	(BPS-16)	2	2	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	3,858,000	3,858,000	4,243,000
A01151	Total Basic Pay Other Staff		26	26	3,840,000	3,840,000	4,223,000
S035	Senior Clerk	(BPS-14)	2	2	456,000		502,000
J013	Junior Clerk	(BPS-11)	3	3	660,000		726,000
F030	Food Grain Inspector	(BPS-09)	2	2	444,000		488,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	14	14	1,560,000		1,716,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	132,000		145,000
A01152	Personal pay				18,000	18,000	20,000
A012	TOTAL ALLOWANCES				11,095,000	11,095,000	12,206,000
A012-1	TOTAL REGULAR ALLOWANCES				11,059,000	11,059,000	12,166,000
A01202	House Rent Allowance				1,102,000	1,102,000	1,212,000
A01203	Conveyance Allowance				948,000	948,000	1,043,000
A01207	Washing Allowance				227,000	227,000	250,000
A01208	Dress Allowance				227,000	227,000	250,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4354	District Food Controller Swat					
A0120D	Integrated Allowance			136,000	136,000	150,000
A01217	Medical Allowance			607,000	607,000	668,000
A0121T	Adhoc Relief Allowance 2013			101,000	101,000	111,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000	77,000
A01233	Unattractive Area Allowance			<u>439,000</u>	<u>439,000</u>	<u>483,000</u>
001	Unattractive Area Allowance			439,000	439,000	483,000
A0124H	Special Allowance-2021			650,000	650,000	715,000
A0124L	Weather Allowance			350,000	350,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,101,000	1,101,000	1,211,000
A0124R	Adhoc Relief Allowance 2022			1,138,000	1,138,000	1,252,000
A0124X	Adhoc Relief Allowance 2023			3,944,000	3,944,000	4,338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>242,152,000</u>	<u>242,152,000</u>	<u>241,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>556,000</u>	<u>556,000</u>	<u>689,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001	Electricity			550,000	550,000	682,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603	Registration			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>241,467,000</u>	<u>241,467,000</u>	<u>240,197,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4354	District Food Controller Swat					
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>55,000</u>
001	Travelling Allowance			1,200,000	1,200,000	55,000
A03806	Transportation of Goods			<u>240,077,000</u>	<u>240,077,000</u>	<u>240,077,000</u>
001	Transportation of Goods			240,077,000	240,077,000	240,077,000
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>190,000</u>	<u>65,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	65,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery			35,000	35,000	25,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Transport			50,000	50,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4354	District Food Controller Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
District Food Controller Swat				261,550,000	261,550,000	261,988,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CU4009	District Food Controller Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,578,000	25,578,000	28,137,000
A011	TOTAL PAY		84	84	5,636,000	5,636,000	6,200,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,128,000	1,128,000	1,240,000
A01101	Total Basic Pay Of Officer		8	8	1,128,000	1,128,000	1,240,000
D085	District Food Controller (BPS-17)		1	1	252,000		277,000
A057	Assistant (BPS-16)		2	2	324,000		356,000
A104	Assistant Food Controller (BPS-16)		5	5	552,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	4,508,000	4,508,000	4,960,000
A01151	Total Basic Pay Other Staff		76	76	4,500,000	4,500,000	4,951,000
J013	Junior Clerk (BPS-11)		2	2	216,000		238,000
F030	Food Grain Inspector (BPS-09)		11	11	732,000		805,000
F031	Food Grain Supervisor (BPS-07)		17	17	1,392,000		1,531,000
D112	Driver (BPS-06)		1	1	96,000		106,000
C057	Chowkidar (BPS-03)		42	42	1,860,000		2,046,000
N005	Naib Qasid (BPS-03)		2	2	108,000		119,000
S162	Sweeper (BPS-03)		1	1	96,000		106,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				19,942,000	19,942,000	21,937,000
A012-1	TOTAL REGULAR ALLOWANCES				19,646,000	19,646,000	21,611,000
A01202	House Rent Allowance				1,921,000	1,921,000	2,113,000
A01203	Conveyance Allowance				1,599,000	1,599,000	1,759,000
A01207	Washing Allowance				583,000	583,000	641,000
A01208	Dress Allowance				580,000	580,000	638,000
A0120D	Integrated Allowance				348,000	348,000	383,000
A01217	Medical Allowance				1,229,000	1,229,000	1,352,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CU4009	District Food Controller Chitral Upper					
A0121T	Adhoc Relief Allowance 2013			128,000	128,000	141,000
A0122C	Adhoc Relief Allowance - 2015			91,000	91,000	100,000
A0122N	Special Conveyance Allowance to Disbale Employees			151,000	151,000	166,000
A01233	Unattractive Area Allowance			<u>1,438,000</u>	<u>1,438,000</u>	<u>1,582,000</u>
001	Unattractive Area Allowance			1,438,000	1,438,000	1,582,000
A01239	Special allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Special Allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			848,000	848,000	933,000
A0124L	Weather Allowance			500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,810,000	1,810,000	1,991,000
A0124R	Adhoc Relief Allowance 2022			1,832,000	1,832,000	2,015,000
A0124X	Adhoc Relief Allowance 2023			6,581,000	6,581,000	7,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
A01278	Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary			36,000	36,000	40,000
A01284	Firewood Allowance			260,000	260,000	286,000
A03	TOTAL OPERATING EXPENSES			<u>58,169,000</u>	<u>58,169,000</u>	<u>57,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>402,000</u>	<u>402,000</u>	<u>452,000</u>
A03402	Rent for Office Building			2,000	2,000	2,000
A03404	Rent for other building			400,000	400,000	450,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CU4009	District Food Controller Chitral Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			57,490,000	57,490,000	56,800,000
A03805	Travelling Allowance			310,000	310,000	55,000
001	Travelling Allowance			310,000	310,000	55,000
A03806	Transportation of Goods			56,668,000	56,668,000	56,668,000
001	Transportation of Goods			56,668,000	56,668,000	56,668,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	65,000
A03808	Conveyance Charges			12,000	12,000	12,000
001	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			111,000	111,000	76,000
A03901	Stationery			60,000	60,000	25,000
001	Stationery			60,000	60,000	25,000
A03902	Printing and Publication			18,000	18,000	18,000
001	Printing and publication			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03917	Law Charges			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			734,000	734,000	1,000,000
A041	TOTAL PENSION			734,000	734,000	1,000,000
A04114	Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CU4009	District Food Controller Chitral Upper					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09202	Software					<u>1,000</u>
001	Software					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Transport			25,000	25,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
001	Machinery and Equipment			22,000	22,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0414 STATE TRADING				
041401 FOOD (WHEAT)				
CU4009 District Food Controller Chitral Upper				
District Food Controller Chitral Upper			85,152,000	87,353,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,976,000	5,976,000	6,578,000
A011	TOTAL PAY		21	21	1,344,000	1,344,000	1,480,000
A011-1	TOTAL PAY OF OFFICERS		4	4	540,000	540,000	593,000
A01101	Total Basic Pay Of Officer		4	4	540,000	540,000	593,000
D085	District Food Controller	(BPS-17)	1	1	144,000		158,000
A057	Assistant	(BPS-16)	1	1	144,000		158,000
A104	Assistant Food Controller	(BPS-16)	1	1	132,000		145,000
C082	Computer Operator	(BPS-16)	1	1	120,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	804,000	804,000	887,000
A01151	Total Basic Pay Other Staff		17	17	804,000	804,000	887,000
S035	Senior Clerk	(BPS-14)	1	1	132,000		145,000
J013	Junior Clerk	(BPS-11)	3	3	96,000		106,000
F030	Food Grain Inspector	(BPS-09)	2	2	96,000		106,000
F031	Food Grain Supervisor	(BPS-07)	1	1	96,000		106,000
D112	Driver	(BPS-06)	1	1	96,000		106,000
C057	Chowkidar	(BPS-03)	6	6	96,000		106,000
N005	Naib Qasid	(BPS-03)	2	2	96,000		106,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				4,632,000	4,632,000	5,098,000
A012-1	TOTAL REGULAR ALLOWANCES				4,631,000	4,631,000	5,097,000
A01202	House Rent Allowance				485,000	485,000	534,000
A01203	Conveyance Allowance				465,000	465,000	512,000
A01207	Washing Allowance				101,000	101,000	111,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A01217	Medical Allowance				265,000	265,000	292,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0122N	Special Conveyance Allowance to Disbale Employees			76,000	76,000	84,000
A01233	Unattractive Area Allowance			<u>302,000</u>	<u>302,000</u>	<u>332,000</u>
001	Unattractive Area Allowance			302,000	302,000	332,000
A0124H	Special Allowance-2021			265,000	265,000	292,000
A0124L	Weather Allowance			160,000	160,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	409,000	450,000
A0124R	Adhoc Relief Allowance 2022			409,000	409,000	450,000
A0124X	Adhoc Relief Allowance 2023			1,477,000	1,477,000	1,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>621,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001	Electricity			41,000	41,000	51,000
A034	TOTAL OCCUPANCY COSTS			<u>302,000</u>	<u>302,000</u>	<u>374,000</u>
A03402	Rent for Office Building			300,000	300,000	372,000
A03404	Rent for other building			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>124,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A03805	Travelling Allowance			150,000	150,000	55,000
001	Travelling Allowance			150,000	150,000	55,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes			2,000	2,000	65,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	65,000
A039	TOTAL GENERAL			118,000	118,000	99,000
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03907	Advertising & Publicity			74,000	74,000	50,000
001	Advertising and Publicity			74,000	74,000	50,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	600,000	1,500,000
A041	TOTAL PENSION			600,000	600,000	1,500,000
A04114	Superannuation Encashment of L.P.R			600,000	600,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			8,000	8,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000	2,000	1,000
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000	2,000	1,000
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transport			6,000	6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	6,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
District Food Controller Kolai Pallas				7,223,000	7,223,000	8,755,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041407	OTHERS						
PR4455	Cane Control Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,666,000	7,666,000	8,434,000
A011	TOTAL PAY		16	16	3,648,000	3,648,000	4,013,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,164,000	1,164,000	1,281,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,281,000
A932	Additional Director (Cane/Technical)	(BPS-19)	1	1	648,000		713,000
D859	Deputy Director (Cane)	(BPS-18)	1	1	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	96,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,484,000	2,484,000	2,732,000
A01151	Total Basic Pay Other Staff		13	13	2,484,000	2,484,000	2,732,000
C150	Cane Assistant	(BPS-14)	1	1	360,000		396,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
C008	Cane Inspector	(BPS-07)	9	9	1,464,000		1,610,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				4,018,000	4,018,000	4,421,000
A012-1	TOTAL REGULAR ALLOWANCES				3,948,000	3,948,000	4,344,000
A01202	House Rent Allowance				719,000	719,000	791,000
A01203	Conveyance Allowance				284,000	284,000	312,000
A01207	Washing Allowance				25,000	25,000	28,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				178,000	178,000	196,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A01236	Deputation Allowance				39,000	39,000	43,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041407	OTHERS					
PR4455	Cane Control Organization					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			736,000	736,000	810,000
A0124H	Special Allowance-2021			290,000	290,000	319,000
A0124L	Weather Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	241,000	265,000
A0124R	Adhoc Relief Allowance 2022			314,000	314,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,018,000	1,018,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000	77,000
A01278	Leave Salary			70,000	70,000	77,000
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			177,000	177,000	135,000
A032	TOTAL COMMUNICATIONS			63,000	63,000	76,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			55,000	55,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	55,000
A03805	Travelling Allowance			110,000	110,000	55,000
001	Travelling Allowance			110,000	110,000	55,000
A039	TOTAL GENERAL			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,296,000	1,296,000	1,500,000
A041	TOTAL PENSION			1,296,000	1,296,000	1,500,000
A04114	Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041407	OTHERS					
PR4455	Cane Control Organization					
Cane Control Organization				9,139,000	9,139,000	10,069,000

NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		300,000,000	300,000,000		300,000,000	300,000,000
TOTAL		300,000,000	300,000,000		300,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

Charged:	Rs 0
Voted:	300,000,000
Total:	300,000,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
107101	RELIEF MEASURES	300,000,000	300,000,000	300,000,000
TOTAL		300,000,000	300,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	300,000,000	300,000,000	300,000,000
TOTAL		300,000,000	300,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039	GENERAL	<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	300,000,000	300,000,000	300,000,000
NET TOTAL		300,000,000	300,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
PR8494	Contingency at the Disposal of Finance Department					
A03	TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039	TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
003	Contingency at the Disposal of Finance Department			300,000,000	300,000,000	300,000,000
Contingency at the Disposal of Finance Department				300,000,000	300,000,000	300,000,000

NC21127 (064)
VIABILITY GAP FUND
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000	10,000,000		10,000,000	10,000,000
TOTAL	10,000,000	10,000,000		10,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	10,000,000	10,000,000	10,000,000
TOTAL	10,000,000	10,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8675	Viability Gap Fund	10,000,000	10,000,000	10,000,000
TOTAL		10,000,000	10,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039	GENERAL	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000	10,000,000
NET TOTAL		10,000,000	10,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

014301 FINANCIAL INSTITUTIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014301	FINANCIAL INSTITUTIONS					
PR8675	Viability Gap Fund					
A03	TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
305	Viability Gap Fund			10,000,000	10,000,000	10,000,000
Viability Gap Fund				10,000,000	10,000,000	10,000,000

NC21135 (065)
TOURISM DEPARTMNT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	790	900,175,000	900,175,000	439,370,000	838,726,000	1,278,096,000
TOTAL	790	900,175,000	900,175,000	439,370,000	838,726,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT

	Rs
Charged:	0
Voted:	1,278,096,000
Total:	1,278,096,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
047202	TOURISM	573,304,000	573,304,000	933,952,000
082105	PROMOTION OF CULUTURAL ACTIVITIES	33,833,000	33,833,000	35,996,000
095101	ARCHIVES LIBRARY AND MUSEUMS	293,038,000	293,038,000	308,148,000
TOTAL		900,175,000	900,175,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu	6,595,000	6,595,000	7,145,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda	5,879,000	5,879,000	6,311,000
CL4435	Museums and Archaeology Chitral Lower	9,292,000	9,292,000	10,074,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower	5,388,000	5,388,000	5,702,000
DA4656	Museums and Archaeology Chackdara Dir Lower	18,610,000	18,610,000	17,818,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur	11,283,000	11,283,000	12,169,000
MR4948	Museums and Archaeology Mardan	13,141,000	13,141,000	13,767,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan	9,977,000	9,977,000	10,672,000
PR8252	Secretary Tourism Department Peshawar	364,956,000	364,956,000	60,472,000
PR8272	Lump Sum provision Tourism Department	150,000,000	150,000,000	809,297,000
PR8275	City Museum Gorgatree Peshawar	13,517,000	13,517,000	13,801,000
PR8605	Sethi House Peshawar	7,721,000	7,721,000	7,728,000
PR8606	Archaeology and Museums (Provincial)	107,558,000	107,558,000	115,137,000
PR8607	Tourist Services Peshawar	58,348,000	58,348,000	64,183,000
PR8608	Cultural Activities for Nishtar Hall Peshawar	11,652,000	11,652,000	12,817,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar	22,181,000	22,181,000	23,179,000
PR8611	Peshawar Museum Peshawar	21,311,000	21,311,000	21,746,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4678	Museums and Archaeology Hund Swabi	8,826,000	8,826,000	9,630,000
SW4780	Museums and Archaeology Swat	29,380,000	29,380,000	30,309,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat	16,762,000	16,762,000	18,017,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat	7,798,000	7,798,000	8,122,000
TOTAL		900,175,000	900,175,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>391,129,000</u>	<u>391,129,000</u>	<u>439,370,000</u>
A011	PAY	<u>288,053,000</u>	<u>288,053,000</u>	<u>316,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>113,777,000</u>	<u>113,777,000</u>	<u>125,170,000</u>
A01101	Basic Pay Of Officer	113,743,000	113,743,000	125,132,000
A01103	Special Pay	6,000	6,000	7,000
A01105	Qualification Pay	28,000	28,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>174,276,000</u>	<u>174,276,000</u>	<u>191,702,000</u>
A01151	Basic Pay Other Staff	174,240,000	174,240,000	191,663,000
A01152	Personal pay	36,000	36,000	39,000
A012	ALLOWANCES	<u>103,076,000</u>	<u>103,076,000</u>	<u>122,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>100,475,000</u>	<u>100,475,000</u>	<u>119,831,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	13,692,000	13,692,000	15,061,000
A01203	Conveyance Allowance	8,926,000	8,926,000	9,818,000
A01207	Washing Allowance	2,303,000	2,303,000	2,533,000
A01208	Dress Allowance	2,229,000	2,229,000	2,451,000
A0120D	Integrated Allowance	1,374,000	1,374,000	1,514,000
A0120E	Housing Subsidy Allowance	44,000	44,000	48,000
A01216	Qualification Allowance	32,000	32,000	35,000
A01217	Medical Allowance	5,467,000	5,467,000	6,015,000
A0121T	Adhoc Relief Allowance 2013	1,055,000	1,055,000	1,164,000
A01224	Entertainment Allowance	19,000	19,000	22,000
A01226	Computer Allowance	167,000	167,000	183,000
A01228	Orderly Allowance	315,000	315,000	347,000
A01229	Special compensatory allowance	88,000	88,000	97,000
A0122C	Adhoc Relief Allowance - 2015	713,000	713,000	785,000
A0122N	Special Conveyance Allowance to Disbale Employees	409,000	409,000	450,000
A01233	Unattractive Area Allowance	1,498,000	1,498,000	1,648,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,250,000	6,250,000	6,875,000
A0123U	Planning Performance Allowance	813,000	813,000	894,000
A0123V	Secretariat Performance Allowance	5,577,000	5,577,000	6,135,000
A01241	Utility allowance for electricity	252,000	252,000	277,000
A0124H	Special Allowance-2021	4,205,000	4,205,000	4,628,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124L	Weather Allowance	328,000	328,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,319,000	9,319,000	10,252,000
A0124R	Adhoc Relief Allowance 2022	10,380,000	10,380,000	11,419,000
A0124X	Adhoc Relief Allowance 2023	24,326,000	24,326,000	26,758,000
A01250	Incentive Allowance	105,000	105,000	116,000
A01260	Ration Allowance	61,000	61,000	67,000
A01270	Other	512,000	512,000	9,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,601,000</u>	<u>2,601,000</u>	<u>2,667,000</u>
A01271	Overtime Allowance	15,000	15,000	17,000
A01273	Honoraria	2,500,000	2,500,000	2,500,000
A01274	Medical Charges	86,000	86,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>193,101,000</u>	<u>193,101,000</u>	<u>832,603,000</u>
A032	COMMUNICATIONS	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,354,000</u>
A03201	Postage and Telegraph	243,000	243,000	270,000
A03202	Telephone and Trunk Call	1,044,000	1,044,000	1,084,000
A033	UTILITIES	<u>20,339,000</u>	<u>20,339,000</u>	<u>16,512,000</u>
A03301	Gas	751,000	751,000	786,000
A03302	Water	50,000	50,000	62,000
A03303	Electricity	16,701,000	16,701,000	13,704,000
A03304	Hot and Cold Weather Charges	4,000	4,000	
A03305	POL fore Generator	2,833,000	2,833,000	1,960,000
A034	OCCUPANCY COSTS	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Building	56,000	56,000	56,000
A038	TRAVEL & TRANSPORTATION	<u>9,997,000</u>	<u>9,997,000</u>	<u>5,828,000</u>
A03805	Travelling Allowance	2,930,000	2,930,000	2,430,000
A03806	Transportation of Goods	100,000	100,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,598,000	6,598,000	3,019,000
A03808	Conveyance Charges	308,000	308,000	308,000
A03809	CNG Charges (Govt)	61,000	61,000	41,000
A039	GENERAL	<u>161,422,000</u>	<u>161,422,000</u>	<u>808,853,000</u>
A03901	Stationery	3,242,000	3,242,000	2,189,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03902	Printing and Publication	3,130,000	3,130,000	2,480,000
A03905	Newspapers Periodicals and Books	325,000	325,000	249,000
A03906	Uniforms and Protective Clothing	264,000	264,000	264,000
A03907	Advertising & Publicity	41,000	41,000	41,000
A03917	Law Charges	50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	100,000	100,000
A03942	Cost of Other Stores	250,000	250,000	300,000
A03970	Others	154,020,000	154,020,000	803,180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,314,000</u>	<u>4,314,000</u>	<u>7,000</u>
A041	PENSION	<u>4,314,000</u>	<u>4,314,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	4,314,000	4,314,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>302,283,000</u>	<u>302,283,000</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>302,283,000</u>	<u>302,283,000</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
A05270	To Others	302,281,000	302,281,000	2,000
A06	TOTAL TRANSFERS	<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	900,000	900,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>2,129,000</u>	<u>2,129,000</u>	<u>22,000</u>
A092	COMPUTER EQUIPMENT	<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
A09203	I.T. Equipment	158,000	158,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,133,000</u>	<u>1,133,000</u>	<u>10,000</u>
A09601	Plant and Machinery	1,133,000	1,133,000	10,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>838,000</u>	<u>838,000</u>	<u>11,000</u>
A09701	Furniture and fixtures	838,000	838,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,319,000</u>	<u>6,319,000</u>	<u>5,590,000</u>
A130	TRANSPORT	<u>1,021,000</u>	<u>1,021,000</u>	<u>950,000</u>
A13001	Transport	1,021,000	1,021,000	950,000
A131	MACHINERY AND EQUIPMENT	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment	1,600,000	1,600,000	1,364,000
A132	FURNITURE AND FIXTURE	<u>1,710,000</u>	<u>1,710,000</u>	<u>1,424,000</u>
A13201	Furniture and Fixture	1,710,000	1,710,000	1,424,000
A133	BUILDINGS AND STRUCTURE	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13303	Other Buildings	3,000	3,000	3,000
A138	GENERAL	<u>1,985,000</u>	<u>1,985,000</u>	<u>1,849,000</u>
A13801	Maintenance of gardens	1,985,000	1,985,000	1,849,000
NET TOTAL		900,175,000	900,175,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	307			307	91,897,000
04	70			70	18,585,000
05	35			35	8,989,000
06	26			26	7,591,000
07	28			28	8,764,000
08	8			8	2,719,000
09	15			15	4,461,000
10	4			4	1,043,000
11	46			46	17,491,000
12	39			39	14,297,000
13	1			1	449,000
14	37			37	14,849,000
15	1			1	528,000
16	105			105	60,655,000
17	47			47	36,594,000
18	13			13	15,910,000
19	7			7	10,521,000
20	1			1	1,452,000
TOTAL	790			790	316,795,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8252	Secretary Tourism Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,870,000</u>	<u>46,870,000</u>	<u>51,362,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>23,962,000</u>	<u>23,962,000</u>	<u>26,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>18,286,000</u>	<u>18,286,000</u>	<u>20,115,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>18,252,000</u>	<u>18,252,000</u>	<u>20,077,000</u>
S014	Secretary	(BPS-20)	1	1	1,320,000		1,452,000
A018	Additional Secretary	(BPS-19)	1	1	2,472,000		2,719,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,128,000		1,241,000
D052	Deputy Secretary	(BPS-18)	2	2	2,568,000		2,825,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,284,000		1,412,000
P038	Planning Officer	(BPS-17)	2	2	1,608,000		1,769,000
S022	Section Officer	(BPS-17)	5	5	3,336,000		3,670,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A057	Assistant	(BPS-16)	4	4	1,284,000		1,412,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
P021	Personal Assistant	(BPS-16)	1	1	744,000		818,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,284,000		1,412,000
A01103	Special Pay				6,000	6,000	7,000
A01105	Qualification Pay				28,000	28,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,243,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,243,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,068,000		1,175,000
J013	Junior Clerk	(BPS-11)	3	3	1,284,000		1,412,000
D482	Driver cum Supervisor	(BPS-07)	1	1	324,000		356,000
D112	Driver	(BPS-06)	2	2	648,000		713,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8252	Secretary Tourism Department Peshawar						
N005	Naib Qasid	(BPS-03)	8	8	1,608,000		1,769,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	TOTAL ALLOWANCES				22,908,000	22,908,000	25,004,000
A012-1	TOTAL REGULAR ALLOWANCES				20,307,000	20,307,000	22,337,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				1,083,000	1,083,000	1,191,000
A01203	Conveyance Allowance				653,000	653,000	718,000
A01207	Washing Allowance				43,000	43,000	47,000
A01208	Dress Allowance				43,000	43,000	47,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A0120E	Housing Subsidy Allowance				44,000	44,000	48,000
A01217	Medical Allowance				364,000	364,000	400,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000	97,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A01228	Orderly Allowance				315,000	315,000	347,000
A0122C	Adhoc Relief Allowance - 2015				61,000	61,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000	19,000	21,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,250,000	6,250,000	6,875,000
A0123U	Planning Performance Allowance				813,000	813,000	894,000
A0123V	Secretariat Performance Allowance				5,577,000	5,577,000	6,135,000
A01241	Utility allowance for electricity				252,000	252,000	277,000
A0124H	Special Allowance-2021				239,000	239,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022				979,000	979,000	1,077,000
A0124X	Adhoc Relief Allowance 2023				3,341,000	3,341,000	3,675,000
A01250	Incentive Allowance				59,000	59,000	65,000
001	Incentive Allowance				59,000	59,000	65,000
A01270	Other				32,000	32,000	35,000
001	Others				32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,601,000	2,601,000	2,667,000
A01271	Overtime Allowance				15,000	15,000	17,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8252	Secretary Tourism Department Peshawar					
A01273	Honoraria			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Honoraria			2,500,000	2,500,000	2,500,000
A01274	Medical Charges			<u>86,000</u>	<u>86,000</u>	<u>150,000</u>
001	Medical Charges			86,000	86,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>13,503,000</u>	<u>13,503,000</u>	<u>7,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>3,181,000</u>	<u>3,181,000</u>	<u>2,600,000</u>
A03301	Gas			180,000	180,000	200,000
A03303	Electricity			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,600,000</u>
001	Electricity			1,601,000	1,601,000	1,600,000
A03305	POL fore Generator			1,400,000	1,400,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,811,000</u>	<u>5,811,000</u>	<u>2,611,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
A03807	P.O.L Charges A.planes			<u>5,200,000</u>	<u>5,200,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,200,000	5,200,000	2,000,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges			60,000	60,000	60,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,251,000</u>	<u>4,251,000</u>	<u>2,135,000</u>
A03901	Stationery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001	Stationery			1,800,000	1,800,000	1,000,000
A03902	Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Printing and publication			1,200,000	1,200,000	500,000
A03905	Newspapers Periodicals and Books			66,000	66,000	50,000
A03906	Uniforms and Protective Clothing			34,000	34,000	34,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8252	Secretary Tourism Department Peshawar					
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001	Others			1,100,000	1,100,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
A05270	To Others			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
001	To Others			302,280,000	302,280,000	1,000
A06	TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001	Entertainment & Gifts			900,000	900,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8252	Secretary Tourism Department Peshawar					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			600,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001	Machinery and Equipment			450,000	450,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			350,000	350,000	200,000
Secretary Tourism Department Peshawar				364,956,000	364,956,000	60,472,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8272	Lump Sum provision Tourism Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,297,000</u>
A012	TOTAL ALLOWANCES					<u>9,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,297,000</u>
A01270	Other					<u>9,297,000</u>
086	L.S. for Pay increase					9,297,000
A03	TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
A039	TOTAL GENERAL			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
A03970	Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
037	L.S. at the disposal of F.D.			150,000,000	150,000,000	800,000,000
Lump Sum provision Tourism Department				150,000,000	150,000,000	809,297,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8607	Tourist Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				58,348,000	58,348,000	64,183,000
A011	TOTAL PAY		135	135	54,660,000	54,660,000	60,124,000
A011-1	TOTAL PAY OF OFFICERS		39	39	21,300,000	21,300,000	23,430,000
A01101	Total Basic Pay Of Officer		39	39	21,300,000	21,300,000	23,430,000
A737	Additional Director General	(BPS-19)	1	1	1,008,000		1,109,000
D068	Director General	(BPS-19)	1	1	1,176,000		1,294,000
D028	Deputy Director	(BPS-18)	1	1	1,044,000		1,148,000
A079	Assistant Director	(BPS-17)	1	1	780,000		858,000
A191	Assistant Controller	(BPS-17)	1	1	780,000		858,000
A513	Assistant Director (IT)	(BPS-17)	1	1	552,000		607,000
A725	Administrative and Account Officer	(BPS-17)	2	2	1,560,000		1,716,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	552,000		607,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	4	2,172,000		2,389,000
L025	Law Officer	(BPS-17)	1	1	780,000		858,000
S166	Superintendent	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	4	4	1,476,000		1,624,000
C082	Computer Operator	(BPS-16)	6	6	2,904,000		3,194,000
I012	Inspector	(BPS-16)	12	12	4,560,000		5,016,000
L123	Legal Assistant	(BPS-16)	1	1	588,000		647,000
S115	Stenographer	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	33,360,000	33,360,000	36,694,000
A01151	Total Basic Pay Other Staff		96	96	33,360,000	33,360,000	36,694,000
A005	Accountant	(BPS-14)	2	2	684,000		752,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8607	Tourist Services Peshawar						
S035	Senior Clerk	(BPS-14)	5	5	1,392,000		1,531,000
S114	Steno Typist	(BPS-14)	1	1	348,000		383,000
S138	Sub Inspector	(BPS-14)	10	10	2,748,000		3,023,000
J013	Junior Clerk	(BPS-11)	8	8	2,196,000		2,416,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	2,472,000		2,719,000
H015	Head Constable	(BPS-07)	5	5	1,164,000		1,280,000
D112	Driver	(BPS-06)	5	5	972,000		1,069,000
C088	Constable	(BPS-05)	25	25	5,160,000		5,676,000
D136	Dispatch Rider	(BPS-05)	1	1	204,000		224,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	8	8	13,200,000		14,520,000
F001	Farash	(BPS-03)	3	3	552,000		607,000
N005	Naib Qasid	(BPS-03)	12	12	2,064,000		2,270,000
A012	TOTAL ALLOWANCES				3,688,000	3,688,000	4,059,000
A012-1	TOTAL REGULAR ALLOWANCES				3,688,000	3,688,000	4,059,000
A01202	House Rent Allowance				1,171,000	1,171,000	1,288,000
A01203	Conveyance Allowance				519,000	519,000	571,000
A01207	Washing Allowance				52,000	52,000	57,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				273,000	273,000	300,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	19,000
A01226	Computer Allowance				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				495,000	495,000	545,000
A0124N	Disparity Reduction Allowance 2022- 15%				469,000	469,000	516,000
A0124R	Adhoc Relief Allowance 2022				476,000	476,000	524,000
A01250	Incentive Allowance				46,000	46,000	51,000
001	Incentive Allowance				46,000	46,000	51,000
A01260	Ration Allowance				61,000	61,000	67,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
PR8607	Tourist Services Peshawar				
A01270	Other			5,000	6,000
001	Others			5,000	6,000
Tourist Services Peshawar				58,348,000	64,183,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR8608	Cultural Activities for Nishtar Hall Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,652,000</u>	<u>11,652,000</u>	<u>12,817,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>11,652,000</u>	<u>11,652,000</u>	<u>12,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
C082	Computer Operator (BPS-16)		1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,292,000</u>	<u>11,292,000</u>	<u>12,421,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>11,292,000</u>	<u>11,292,000</u>	<u>12,421,000</u>
S655	Stage Supervisor (BPS-14)		1	1	684,000		752,000
T097	Technical Assistant (BPS-14)		1	1	684,000		752,000
J013	Junior Clerk (BPS-11)		4	4	1,344,000		1,478,000
S271	Security Supervisor (BPS-11)		1	1	624,000		686,000
S230	Security Incharge (BPS-08)		1	1	552,000		607,000
D112	Driver (BPS-06)		2	2	408,000		449,000
S656	Security Head (BPS-05)		1	1	480,000		528,000
C012	Carpenter (BPS-03)		1	1	180,000		198,000
C057	Chowkidar (BPS-03)		4	4	888,000		977,000
E126	Electrical Helper (BPS-03)		1	1	348,000		383,000
M010	Mali (BPS-03)		1	1	180,000		198,000
M234	Mechanical Helper (BPS-03)		1	1	348,000		383,000
N005	Naib Qasid (BPS-03)		4	4	888,000		977,000
P027	Photographer (BPS-03)		1	1	180,000		198,000
S023	Security Guard (BPS-03)		9	9	2,448,000		2,693,000
S162	Sweeper (BPS-03)		4	4	1,056,000		1,162,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall					
 Peshawar					
Cultural Activities for Nishtar Hall			11,652,000	11,652,000	12,817,000
Peshawar					

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				21,053,000	21,053,000	23,159,000
A011	TOTAL PAY		53	53	20,664,000	20,664,000	22,730,000
A011-1	TOTAL PAY OF OFFICERS		15	15	10,464,000	10,464,000	11,511,000
A01101	Total Basic Pay Of Officer		15	15	10,464,000	10,464,000	11,511,000
D063	Director (BPS-19)		1	1	1,320,000		1,452,000
D028	Deputy Director (BPS-18)		2	2	1,572,000		1,729,000
A007	Accounts Officer (BPS-17)		1	1	648,000		713,000
A021	Administrative Officer (BPS-17)		1	1	852,000		937,000
A079	Assistant Director (BPS-17)		2	2	1,716,000		1,888,000
C153	Computer Programmer (BPS-17)		1	1	852,000		937,000
A057	Assistant (BPS-16)		3	3	1,560,000		1,716,000
C082	Computer Operator (BPS-16)		2	2	648,000		713,000
P083	Programme Officer (BPS-16)		1	1	648,000		713,000
S061	Senior Scale Stenographer (BPS-16)		1	1	648,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	10,200,000	10,200,000	11,219,000
A01151	Total Basic Pay Other Staff		38	38	10,200,000	10,200,000	11,219,000
S035	Senior Clerk (BPS-14)		3	3	1,236,000		1,360,000
S115	Stenographer (BPS-14)		2	2	624,000		686,000
S154	Supervisor Sound System (BPS-13)		1	1	408,000		449,000
A005	Accountant (BPS-12)		1	1	384,000		422,000
E019	Electrician (BPS-12)		1	1	384,000		422,000
J013	Junior Clerk (BPS-11)		3	3	1,032,000		1,135,000
G013	Generator Operator (BPS-09)		1	1	324,000		356,000
D112	Driver (BPS-06)		3	3	828,000		911,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar						
Q004	Qasid	(BPS-04)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	3	3	660,000		726,000
M010	Mali	(BPS-03)	2	2	492,000		541,000
N005	Naib Qasid	(BPS-03)	6	6	1,236,000		1,360,000
S023	Security Guard	(BPS-03)	9	9	1,860,000		2,046,000
S162	Sweeper	(BPS-03)	2	2	408,000		449,000
A012	TOTAL ALLOWANCES				389,000	389,000	429,000
A012-1	TOTAL REGULAR ALLOWANCES				389,000	389,000	429,000
A01202	House Rent Allowance				117,000	117,000	129,000
A01203	Conveyance Allowance				47,000	47,000	52,000
A01207	Washing Allowance				13,000	13,000	14,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A01217	Medical Allowance				32,000	32,000	35,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	6,000
A0124H	Special Allowance-2021				29,000	29,000	32,000
A0124N	Disparity Reduction Allowance				59,000	59,000	65,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				59,000	59,000	65,000
A03	TOTAL OPERATING EXPENSES				1,128,000	1,128,000	20,000
A032	TOTAL COMMUNICATIONS				50,000	50,000	1,000
A03202	Telephone and Trunk Call				50,000	50,000	1,000
A033	TOTAL UTILITIES				1,032,000	1,032,000	
A03303	Electricity				1,023,000	1,023,000	
001	Electricity				1,023,000	1,023,000	
A03305	POL fore Generator				9,000	9,000	

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>29,000</u>	<u>29,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000	
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001	Stationery			7,000	7,000	9,000
Directorate of Culture Khyber Pakhtunkhwa Peshawar				22,181,000	22,181,000	23,179,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
BU4874	Museums and Archaeology Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,496,000	5,496,000	6,045,000
A011	TOTAL PAY		24	24	5,496,000	5,496,000	6,045,000
A011-1	TOTAL PAY OF OFFICERS		2	2	888,000	888,000	976,000
A01101	Total Basic Pay Of Officer		2	2	888,000	888,000	976,000
A299	Assistant Curator (BPS-16)		1	1	444,000		488,000
C082	Computer Operator (BPS-16)		1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	4,608,000	4,608,000	5,069,000
A01151	Total Basic Pay Other Staff		22	22	4,608,000	4,608,000	5,069,000
C084	Conservation Assistant (BPS-12)		1	1	264,000		290,000
G031	Gallery Assistant (BPS-12)		3	3	780,000		858,000
J013	Junior Clerk (BPS-11)		1	1	336,000		370,000
C375	Conservation Foreman (BPS-07)		1	1	192,000		211,000
E019	Electrician (BPS-07)		1	1	240,000		264,000
M217	Museum Supervisor (BPS-07)		1	1	180,000		198,000
S440	Site Supervisor (BPS-07)		1	1	180,000		198,000
M218	Masson(Conservation) (BPS-04)		1	1	168,000		185,000
C057	Chowkidar (BPS-03)		3	3	588,000		647,000
M010	Mali (BPS-03)		1	1	192,000		211,000
M077	Museum Attendant (BPS-03)		4	4	768,000		845,000
S162	Sweeper (BPS-03)		2	2	396,000		436,000
S609	Site Attendent (BPS-03)		2	2	324,000		356,000
A03	TOTAL OPERATING EXPENSES				667,000	667,000	837,000
A032	TOTAL COMMUNICATIONS				21,000	21,000	21,000
A03201	Postage and Telegraph				20,000	20,000	20,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
BU4874	Museums and Archaeology Bannu					
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			250,000	250,000	310,000
A03303	Electricity			250,000	250,000	310,000
001	Electricity			250,000	250,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION			95,000	95,000	95,000
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			301,000	301,000	411,000
A03901	Stationery			100,000	100,000	60,000
001	Stationery			100,000	100,000	60,000
A03902	Printing and Publication			100,000	100,000	150,000
001	Printing and publication			100,000	100,000	150,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			100,000	100,000	200,000
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			151,000	151,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			150,000	150,000	1,000
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
BU4874	Museums and Archaeology Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			280,000	280,000	260,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	80,000
A13101	Machinery and Equipment			80,000	80,000	80,000
001	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	80,000
A13201	Furniture and Fixture			100,000	100,000	80,000
A138	TOTAL GENERAL			100,000	100,000	100,000
A13801	Maintenance of gardens			100,000	100,000	100,000
Museums and Archaeology Bannu				6,595,000	6,595,000	7,145,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,776,000</u>	<u>4,776,000</u>	<u>5,254,000</u>
A011	TOTAL PAY		18	18	<u>4,776,000</u>	<u>4,776,000</u>	<u>5,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A299	Assistant Curator (BPS-16)		1	1	456,000		502,000
C082	Computer Operator (BPS-16)		1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
L034	Library Assistant (BPS-12)		2	2	528,000		581,000
J013	Junior Clerk (BPS-11)		1	1	360,000		396,000
L035	Library Attendant (BPS-04)		2	2	444,000		488,000
C057	Chowkidar (BPS-03)		3	3	696,000		766,000
L035	Library Attendant (BPS-03)		1	1	204,000		224,000
M010	Mali (BPS-03)		2	2	420,000		462,000
M077	Museum Attendant (BPS-03)		1	1	288,000		317,000
N005	Naib Qasid (BPS-03)		2	2	504,000		554,000
S162	Sweeper (BPS-03)		1	1	204,000		224,000
S609	Site Attendent (BPS-03)		1	1	216,000		238,000
A03	TOTAL OPERATING EXPENSES				<u>890,000</u>	<u>890,000</u>	<u>844,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				1,000	1,000	1,000
A033	TOTAL UTILITIES				<u>356,000</u>	<u>356,000</u>	<u>350,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda					
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03305	POL fore Generator			56,000	56,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>425,000</u>	<u>385,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			100,000	100,000	50,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies			70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	60,000
A13101	Machinery and Equipment			60,000	60,000	60,000
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A138	TOTAL GENERAL			100,000	100,000	100,000
A13801	Maintenance of gardens			100,000	100,000	100,000
Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				5,879,000	5,879,000	6,311,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CL4435	Museums and Archaeology Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,196,000	8,196,000	9,018,000
A011	TOTAL PAY		13	13	6,542,000	6,542,000	7,198,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,650,000	3,650,000	4,015,000
A01101	Total Basic Pay Of Officer		2	2	3,650,000	3,650,000	4,015,000
A299	Assistant Curator	(BPS-16)	1	1	1,217,000		1,339,000
C082	Computer Operator	(BPS-16)	1	1	2,433,000		2,676,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,892,000	2,892,000	3,183,000
A01151	Total Basic Pay Other Staff		11	11	2,892,000	2,892,000	3,183,000
G031	Gallery Assistant	(BPS-12)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S440	Site Supervisor	(BPS-07)	1	1	348,000		383,000
C057	Chowkidar	(BPS-03)	2	2	552,000		607,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
M077	Museum Attendant	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
S609	Site Attendent	(BPS-03)	2	2	408,000		449,000
A012	TOTAL ALLOWANCES				1,654,000	1,654,000	1,820,000
A012-1	TOTAL REGULAR ALLOWANCES				1,654,000	1,654,000	1,820,000
A01202	House Rent Allowance				262,000	262,000	288,000
A01203	Conveyance Allowance				258,000	258,000	284,000
A01207	Washing Allowance				75,000	75,000	83,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				155,000	155,000	171,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4435	Museums and Archaeology Chitral Lower					
A01226	Computer Allowance			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Unattractive Area Allowance			200,000	200,000	220,000
A0124H	Special Allowance-2021			90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	212,000	233,000
A0124R	Adhoc Relief Allowance 2022			279,000	279,000	307,000
A03	TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>960,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>512,000</u>
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity			450,000	450,000	450,000
A03305	POL fore Generator			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies			60,000	60,000	60,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4435	Museums and Archaeology Chitral Lower					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
A138	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13801	Maintenance of gardens			35,000	35,000	43,000
Museums and Archaeology Chitral Lower				9,292,000	9,292,000	10,074,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CL4436	Bambbureitee Museums and Archaeology						
	Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,436,000	4,436,000	4,881,000
A011	TOTAL PAY		9	9	2,268,000	2,268,000	2,496,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,268,000	2,268,000	2,496,000
A01151	Total Basic Pay Other Staff		9	9	2,268,000	2,268,000	2,496,000
G031	Gallery Assistant	(BPS-12)	2	2	576,000		634,000
J013	Junior Clerk	(BPS-11)	2	2	576,000		634,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
M077	Museum Attendant	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	2	2	444,000		488,000
A012	TOTAL ALLOWANCES				2,168,000	2,168,000	2,385,000
A012-1	TOTAL REGULAR ALLOWANCES				2,168,000	2,168,000	2,385,000
A01202	House Rent Allowance				207,000	207,000	228,000
A01203	Conveyance Allowance				184,000	184,000	202,000
A01207	Washing Allowance				63,000	63,000	69,000
A01208	Dress Allowance				63,000	63,000	69,000
A0120D	Integrated Allowance				38,000	38,000	42,000
A01216	Qualification Allowance				32,000	32,000	35,000
A01217	Medical Allowance				132,000	132,000	145,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	20,000
A01233	Unattractive Area Allowance				150,000	150,000	165,000
001	Unattractive Area Allowance				150,000	150,000	165,000
A0124H	Special Allowance-2021				88,000	88,000	97,000
A0124N	Disparity Reduction Allowance				221,000	221,000	243,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				221,000	221,000	243,000
A0124X	Adhoc Relief Allowance 2023				726,000	726,000	799,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4436	Bambbureitee Museums and Archaeology Chitral Lower					
A03	TOTAL OPERATING EXPENSES			590,000	590,000	558,000
A032	TOTAL COMMUNICATIONS			12,000	12,000	14,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			8,000	8,000	10,000
A033	TOTAL UTILITIES			168,000	168,000	134,000
A03303	Electricity			68,000	68,000	84,000
001	Electricity			68,000	68,000	84,000
A03305	POL fore Generator			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			370,000	370,000	370,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			160,000	160,000	160,000
001	Printing and publication			160,000	160,000	160,000
A03970	Others			150,000	150,000	150,000
002	Other Contingencies			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			101,000	101,000	2,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4436	Bambbureitee Museums and Archaeology Chitral Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
A138	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			150,000	150,000	150,000
Bambbureitee Museums and Archaeology Chitral Lower				5,388,000	5,388,000	5,702,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
DA4656	Museums and Archaeology Chackdara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,803,000</u>	<u>14,803,000</u>	<u>16,283,000</u>
A011	TOTAL PAY		<u>33</u>	<u>33</u>	<u>10,598,000</u>	<u>10,598,000</u>	<u>11,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
C177	Curator (BPS-18)		1	1	1,044,000		1,148,000
A057	Assistant (BPS-16)		1	1	648,000		713,000
A299	Assistant Curator (BPS-16)		1	1	648,000		713,000
C082	Computer Operator (BPS-16)		1	1	648,000		713,000
F043	Field Officer (BPS-16)		1	1	648,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,962,000</u>	<u>6,962,000</u>	<u>7,656,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>6,960,000</u>	<u>6,960,000</u>	<u>7,654,000</u>
S035	Senior Clerk (BPS-14)		1	1	432,000		475,000
G031	Gallery Assistant (BPS-12)		1	1	360,000		396,000
J013	Junior Clerk (BPS-11)		1	1	240,000		264,000
L034	Library Assistant (BPS-11)		1	1	372,000		409,000
B117	Booking Clerk (BPS-10)		1	1	216,000		238,000
E019	Electrician (BPS-07)		1	1	204,000		224,000
C057	Chowkidar (BPS-03)		3	3	564,000		620,000
L035	Library Attendant (BPS-03)		1	1	216,000		238,000
M010	Mali (BPS-03)		4	4	852,000		937,000
M077	Museum Attendant (BPS-03)		6	6	1,524,000		1,676,000
N005	Naib Qasid (BPS-03)		5	5	1,404,000		1,544,000
S162	Sweeper (BPS-03)		2	2	372,000		409,000
T049	Tubewell Operator (BPS-03)		1	1	204,000		224,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4656	Museums and Archaeology Chackdara Dir Lower					
A01152	Personal pay			2,000	2,000	2,000
A012	TOTAL ALLOWANCES			<u>4,205,000</u>	<u>4,205,000</u>	<u>4,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,205,000</u>	<u>4,205,000</u>	<u>4,627,000</u>
A01202	House Rent Allowance			597,000	597,000	657,000
A01203	Conveyance Allowance			618,000	618,000	680,000
A01207	Washing Allowance			180,000	180,000	198,000
A01208	Dress Allowance			180,000	180,000	198,000
A0120D	Integrated Allowance			108,000	108,000	119,000
A01217	Medical Allowance			386,000	386,000	425,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000	89,000
A01226	Computer Allowance			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01233	Unattractive Area Allowance			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
001	Unattractive Area Allowance			279,000	279,000	307,000
A0124H	Special Allowance-2021			288,000	288,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%			709,000	709,000	780,000
A0124R	Adhoc Relief Allowance 2022			710,000	710,000	781,000
A03	TOTAL OPERATING EXPENSES			<u>1,387,000</u>	<u>1,387,000</u>	<u>1,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>710,000</u>	<u>710,000</u>	<u>712,000</u>
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity			700,000	700,000	700,000
A03305	POL fore Generator			10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4656	Museums and Archaeology Chackdara Dir Lower					
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	100,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>199,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies			200,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,069,000</u>	<u>2,069,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,069,000</u>	<u>2,069,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,069,000	2,069,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4656	Museums and Archaeology Chackdara Dir Lower					
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	80,000
A13201	Furniture and Fixture			100,000	100,000	80,000
A138	TOTAL GENERAL			100,000	100,000	100,000
A13801	Maintenance of gardens			100,000	100,000	100,000
Museums and Archaeology Chackdara Dir Lower				18,610,000	18,610,000	17,818,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,592,000</u>	<u>9,592,000</u>	<u>10,553,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>7,164,000</u>	<u>7,164,000</u>	<u>7,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,209,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,209,000</u>
C465	Chief Artist (BPS-17)		1	1	624,000		686,000
A057	Assistant (BPS-16)		1	1	456,000		502,000
A138	Assistant Research Officer (BPS-16)		1	1	456,000		502,000
A574	Archaeological Conservator (BPS-16)		1	1	456,000		502,000
C082	Computer Operator (BPS-16)		1	1	456,000		502,000
F043	Field Officer (BPS-16)		2	2	468,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,248,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,248,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
C084	Conservation Assistant (BPS-12)		1	1	348,000		383,000
W030	Work Supervisor (BPS-12)		1	1	348,000		383,000
J013	Junior Clerk (BPS-11)		2	2	336,000		370,000
C375	Conservation Foreman (BPS-07)		1	1	252,000		277,000
E019	Electrician (BPS-07)		1	1	252,000		277,000
S440	Site Supervisor (BPS-07)		1	1	252,000		277,000
M218	Masson(Conservation) (BPS-04)		1	1	204,000		224,000
C057	Chowkidar (BPS-03)		2	2	408,000		449,000
M077	Museum Attendant (BPS-03)		3	3	624,000		686,000
N005	Naib Qasid (BPS-03)		2	2	408,000		449,000
S162	Sweeper (BPS-03)		2	2	408,000		449,000
S609	Site Attendent (BPS-03)		2	2	408,000		449,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur					
A012	TOTAL ALLOWANCES			<u>2,428,000</u>	<u>2,428,000</u>	<u>2,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,428,000</u>	<u>2,428,000</u>	<u>2,671,000</u>
A01202	House Rent Allowance			434,000	434,000	477,000
A01203	Conveyance Allowance			438,000	438,000	482,000
A01207	Washing Allowance			105,000	105,000	116,000
A01208	Dress Allowance			105,000	105,000	116,000
A0120D	Integrated Allowance			63,000	63,000	69,000
A01217	Medical Allowance			239,000	239,000	263,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H	Special Allowance-2021			191,000	191,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			394,000	394,000	433,000
A0124R	Adhoc Relief Allowance 2022			394,000	394,000	433,000
A03	TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>1,361,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			46,000	46,000	57,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>684,000</u>
A03301	Gas			100,000	100,000	124,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000
A03305	POL fore Generator			100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>448,000</u>	<u>448,000</u>	<u>378,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Printing and publication			170,000	170,000	170,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
002	Other Contingencies			170,000	170,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			80,000	80,000	80,000
A138	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13801	Maintenance of gardens			170,000	170,000	170,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
Sub-Regional Office Museums and Archaeology Hazara Haripur			11,283,000	11,283,000	12,169,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MR4948	Museums and Archaeology Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,266,000	11,266,000	12,394,000
A011	TOTAL PAY		19	19	6,252,000	6,252,000	6,878,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,352,000	2,352,000	2,588,000
A01101	Total Basic Pay Of Officer		4	4	2,352,000	2,352,000	2,588,000
A057	Assistant (BPS-16)		1	1	588,000		647,000
A299	Assistant Curator (BPS-16)		1	1	588,000		647,000
C082	Computer Operator (BPS-16)		1	1	588,000		647,000
F043	Field Officer (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	3,900,000	3,900,000	4,290,000
A01151	Total Basic Pay Other Staff		15	15	3,900,000	3,900,000	4,290,000
G031	Gallery Assistant (BPS-12)		2	2	636,000		700,000
J013	Junior Clerk (BPS-11)		2	2	636,000		700,000
E019	Electrician (BPS-07)		1	1	264,000		290,000
C057	Chowkidar (BPS-03)		3	3	624,000		686,000
M010	Mali (BPS-03)		1	1	216,000		238,000
M077	Museum Attendant (BPS-03)		3	3	768,000		845,000
N005	Naib Qasid (BPS-03)		1	1	324,000		356,000
S162	Sweeper (BPS-03)		2	2	432,000		475,000
A012	TOTAL ALLOWANCES				5,014,000	5,014,000	5,516,000
A012-1	TOTAL REGULAR ALLOWANCES				5,014,000	5,014,000	5,516,000
A01202	House Rent Allowance				533,000	533,000	586,000
A01203	Conveyance Allowance				512,000	512,000	563,000
A01207	Washing Allowance				123,000	123,000	135,000
A01208	Dress Allowance				104,000	104,000	114,000
A0120D	Integrated Allowance				68,000	68,000	75,000
A01217	Medical Allowance				310,000	310,000	341,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4948	Museums and Archaeology Mardan					
A0121T	Adhoc Relief Allowance 2013			61,000	61,000	67,000
A01226	Computer Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A0124H	Special Allowance-2021			307,000	307,000	338,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	575,000	633,000
A0124R	Adhoc Relief Allowance 2022			590,000	590,000	649,000
A0124X	Adhoc Relief Allowance 2023			1,616,000	1,616,000	1,778,000
A01270	Other			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
001	Others			158,000	158,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>1,243,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			2,000	2,000	30,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>640,000</u>	<u>580,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000
A03305	POL fore Generator			140,000	140,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>311,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4948	Museums and Archaeology Mardan					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies			200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>451,000</u>	<u>451,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
001	Plant and Machinery			450,000	450,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Transport			30,000	30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MR4948			Museums and Archaeology Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	1,000	1,000
A138	TOTAL GENERAL				<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13801	Maintenance of gardens				50,000	50,000	62,000
Museums and Archaeology Mardan					13,141,000	13,141,000	13,767,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,999,000</u>	<u>7,999,000</u>	<u>8,799,000</u>
A011	TOTAL PAY		14	14	<u>4,476,000</u>	<u>4,476,000</u>	<u>4,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,510,000</u>
A057	Assistant (BPS-16)		1	1	456,000		502,000
A138	Assistant Research Officer (BPS-16)		1	1	456,000		502,000
A574	Archaeological Conservator (BPS-16)		1	1	456,000		502,000
C082	Computer Operator (BPS-16)		1	1	456,000		502,000
F043	Field Officer (BPS-16)		1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,196,000</u>	<u>2,196,000</u>	<u>2,415,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,196,000</u>	<u>2,196,000</u>	<u>2,415,000</u>
J013	Junior Clerk (BPS-11)		1	1	348,000		383,000
A161	Attendant (BPS-08)		3	3	828,000		911,000
C057	Chowkidar (BPS-03)		1	1	204,000		224,000
N005	Naib Qasid (BPS-03)		2	2	408,000		449,000
S162	Sweeper (BPS-03)		1	1	204,000		224,000
W011	Watchman (BPS-03)		1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>3,523,000</u>	<u>3,523,000</u>	<u>3,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,523,000</u>	<u>3,523,000</u>	<u>3,874,000</u>
A01202	House Rent Allowance				400,000	400,000	440,000
A01203	Conveyance Allowance				414,000	414,000	455,000
A01207	Washing Allowance				92,000	92,000	101,000
A01208	Dress Allowance				92,000	92,000	101,000
A0120D	Integrated Allowance				55,000	55,000	61,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan					
A01217	Medical Allowance			213,000	213,000	234,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	35,000
A01226	Computer Allowance			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H	Special Allowance-2021			175,000	175,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	339,000	373,000
A0124R	Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,183,000	1,183,000	1,301,000
A01270	Other			<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
001	Others			144,000	144,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>1,856,000</u>	<u>1,856,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,380,000</u>
A03303	Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Electricity			1,300,000	1,300,000	1,300,000
A03305	POL fore Generator			150,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Transportation of Goods			100,000	100,000	30,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>244,000</u>	<u>244,000</u>	<u>251,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan					
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>149,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transport			10,000	10,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
095 SUBSIDIARY SERVICES TO EDUCATION				
0951 SUBSIDIARY SERVICES TO EDUCATION				
095101 ARCHIVES LIBRARY AND MUSEUMS				
MR4949 Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
001 Other Buildings.			1,000	1,000
A138 TOTAL GENERAL			50,000	62,000
A13801 Maintenance of gardens			50,000	62,000
Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			9,977,000	10,672,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8275	City Museum Gorgatree Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,555,000</u>	<u>10,555,000</u>	<u>11,610,000</u>
A011	TOTAL PAY		17	17	<u>5,460,000</u>	<u>5,460,000</u>	<u>6,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A138	Assistant Research Officer	(BPS-16)	1	1	588,000		647,000
A299	Assistant Curator	(BPS-16)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
G031	Gallery Assistant	(BPS-12)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
E019	Electrician	(BPS-07)	1	1	348,000		383,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
M010	Mali	(BPS-03)	3	3	624,000		686,000
M077	Museum Attendant	(BPS-03)	2	2	408,000		449,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		449,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
W011	Watchman	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>5,095,000</u>	<u>5,095,000</u>	<u>5,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,095,000</u>	<u>5,095,000</u>	<u>5,604,000</u>
A01202	House Rent Allowance				999,000	999,000	1,099,000
A01203	Conveyance Allowance				480,000	480,000	528,000
A01207	Washing Allowance				104,000	104,000	114,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8275	City Museum Gorgatree Peshawar					
A01208	Dress Allowance			104,000	104,000	114,000
A0120D	Integrated Allowance			62,000	62,000	68,000
A01217	Medical Allowance			277,000	277,000	305,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01226	Computer Allowance			17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%			473,000	473,000	520,000
A0124R	Adhoc Relief Allowance 2022			473,000	473,000	520,000
A0124X	Adhoc Relief Allowance 2023			1,711,000	1,711,000	1,882,000
A01270	Other			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Others			29,000	29,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>2,562,000</u>	<u>2,562,000</u>	<u>1,841,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03202	Telephone and Trunk Call			100,000	100,000	80,000
A033	TOTAL UTILITIES			<u>1,931,000</u>	<u>1,931,000</u>	<u>1,280,000</u>
A03303	Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001	Electricity			1,800,000	1,800,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			130,000	130,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	120,000	120,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>331,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8275	City Museum Gorgatree Peshawar					
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies			200,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	150,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			200,000	200,000	150,000
City Museum Gorgatree Peshawar				13,517,000	13,517,000	13,801,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8605	Sethi House Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,942,000	5,942,000	6,537,000
A011	TOTAL PAY		10	10	3,108,000	3,108,000	3,418,000
A011-1	TOTAL PAY OF OFFICERS		1	1	588,000	588,000	647,000
A01101	Total Basic Pay Of Officer		1	1	588,000	588,000	647,000
A299	Assistant Curator (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,520,000	2,520,000	2,771,000
A01151	Total Basic Pay Other Staff		9	9	2,520,000	2,520,000	2,771,000
C011	Care Taker (BPS-15)		1	1	480,000		528,000
G031	Gallery Assistant (BPS-12)		1	1	408,000		449,000
J013	Junior Clerk (BPS-11)		1	1	408,000		449,000
C057	Chowkidar (BPS-03)		2	2	408,000		449,000
M077	Museum Attendant (BPS-03)		1	1	204,000		224,000
N005	Naib Qasid (BPS-03)		1	1	204,000		224,000
S162	Sweeper (BPS-03)		1	1	204,000		224,000
W011	Watchman (BPS-03)		1	1	204,000		224,000
A012	TOTAL ALLOWANCES				2,834,000	2,834,000	3,119,000
A012-1	TOTAL REGULAR ALLOWANCES				2,834,000	2,834,000	3,119,000
A01202	House Rent Allowance				510,000	510,000	561,000
A01203	Conveyance Allowance				247,000	247,000	272,000
A01207	Washing Allowance				69,000	69,000	76,000
A01208	Dress Allowance				69,000	69,000	76,000
A0120D	Integrated Allowance				42,000	42,000	46,000
A01217	Medical Allowance				156,000	156,000	172,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A0124H	Special Allowance-2021				121,000	121,000	133,000
A0124L	Weather Allowance				25,000	25,000	28,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8605	Sethi House Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			276,000	276,000	304,000
A0124R	Adhoc Relief Allowance 2022			276,000	276,000	304,000
A0124X	Adhoc Relief Allowance 2023			991,000	991,000	1,090,000
A03	TOTAL OPERATING EXPENSES			<u>1,478,000</u>	<u>1,478,000</u>	<u>990,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,011,000</u>	<u>1,011,000</u>	<u>512,000</u>
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity			1,000,000	1,000,000	500,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>346,000</u>	<u>346,000</u>	<u>357,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery			45,000	45,000	56,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002	Other Contingencies			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8605	Sethi House Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			250,000	250,000	150,000
Sethi House Peshawar				7,721,000	7,721,000	7,728,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				98,722,000	98,722,000	108,599,000
A011	TOTAL PAY		171	171	66,958,000	66,958,000	73,658,000
A011-1	TOTAL PAY OF OFFICERS		47	47	30,732,000	30,732,000	33,809,000
A01101	Total Basic Pay Of Officer		47	47	30,732,000	30,732,000	33,809,000
D063	Director (BPS-19)		1	1	1,044,000		1,148,000
C276	Chief Chemist (BPS-18)		1	1	1,044,000		1,148,000
D028	Deputy Director (BPS-18)		1	1	1,044,000		1,148,000
S610	Senior Archaeological Engineer (BPS-18)		2	2	1,956,000		2,152,000
S696	Senior Litigation Officer (BPS-18)		1	1	1,044,000		1,148,000
A021	Administrative Officer (BPS-17)		1	1	648,000		713,000
A079	Assistant Director (BPS-17)		1	1	648,000		713,000
A315	Archeological Engineer (BPS-17)		2	2	1,308,000		1,439,000
A570	Assistant Archaeological Engineer (BPS-17)		1	1	648,000		713,000
A731	Architect (BPS-17)		1	1	648,000		713,000
C029	Chemist (BPS-17)		1	1	648,000		713,000
C465	Chief Artist (BPS-17)		1	1	648,000		713,000
D152	Data Processing Officer (BPS-17)		1	1	648,000		713,000
L136	Litigation Officer (BPS-17)		1	1	648,000		713,000
M180	M & E Officer (BPS-17)		1	1	648,000		713,000
P038	Planning Officer (BPS-17)		1	1	648,000		713,000
P373	Procurement Officer (BPS-17)		1	1	648,000		713,000
R032	Research Officer (BPS-17)		1	1	648,000		713,000
S166	Superintendent (BPS-17)		3	3	1,956,000		2,152,000
A057	Assistant (BPS-16)		3	3	1,488,000		1,637,000
A060	Assistant Accounts Officer (BPS-16)		1	1	516,000		568,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
A138	Assistant Research Officer	(BPS-16)	2	2	1,632,000		1,795,000
A574	Archaeological Conservator	(BPS-16)	2	2	1,044,000		1,148,000
C082	Computer Operator	(BPS-16)	1	1	1,104,000		1,214,000
F043	Field Officer	(BPS-16)	2	2	1,044,000		1,148,000
F191	Field Supervisor	(BPS-16)	2	2	1,044,000		1,148,000
G063	Graphics Designer	(BPS-16)	1	1	516,000		568,000
G064	GIS Specialist	(BPS-16)	1	1	516,000		568,000
J010	Junior Architect	(BPS-16)	1	1	516,000		568,000
J012	Junior Auditor	(BPS-16)	1	1	516,000		568,000
L033	Librarian	(BPS-16)	2	2	1,044,000		1,148,000
L123	Legal Assistant	(BPS-16)	1	1	516,000		568,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	516,000		568,000
P407	Publication Officer	(BPS-16)	1	1	516,000		568,000
Q003	Quantity Surveyor	(BPS-16)	1	1	516,000		568,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		124	124	36,226,000	36,226,000	39,849,000
A01151	Total Basic Pay Other Staff		124	124	36,204,000	36,204,000	39,825,000
P443	Pandit	(BPS-14)	1	1	468,000		515,000
S035	Senior Clerk	(BPS-14)	1	1	900,000		990,000
S114	Steno Typist	(BPS-14)	2	2	828,000		911,000
A004	Accounts Assistant	(BPS-12)	1	1	348,000		383,000
A005	Accountant	(BPS-12)	1	1	348,000		383,000
B117	Booking Clerk	(BPS-12)	3	3	1,020,000		1,122,000
C084	Conservation Assistant	(BPS-12)	4	4	1,260,000		1,386,000
D105	Draftsman	(BPS-12)	1	1	348,000		383,000
S650	Sub Engineer (Electricl)	(BPS-12)	1	1	348,000		383,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
W030	Work Supervisor	(BPS-12)	3	3	1,032,000		1,135,000
E019	Electrician	(BPS-11)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	6	6	2,160,000		2,376,000
P027	Photographer	(BPS-11)	1	1	564,000		620,000
S161	Surveyor	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-10)	2	2	552,000		607,000
A333	Assistant Photographer	(BPS-09)	1	1	348,000		383,000
P017	Patwari	(BPS-09)	2	2	600,000		660,000
P027	Photographer	(BPS-09)	1	1	312,000		343,000
H012	Head Clerk	(BPS-08)	1	1	312,000		343,000
C014	Cashier	(BPS-07)	1	1	312,000		343,000
C375	Conservation Foreman	(BPS-07)	1	1	276,000		304,000
E019	Electrician	(BPS-07)	1	1	648,000		713,000
P027	Photographer	(BPS-07)	1	1	276,000		304,000
S440	Site Supervisor	(BPS-07)	1	1	312,000		343,000
T097	Technical Assistant	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	6	6	1,656,000		1,822,000
A161	Attendant	(BPS-04)	25	25	6,528,000		7,181,000
B029	Blacksmith	(BPS-04)	1	1	204,000		224,000
C012	Carpenter	(BPS-04)	2	2	408,000		449,000
D006	Daftari	(BPS-04)	1	1	276,000		304,000
M076	Moulder	(BPS-04)	2	2	408,000		449,000
M218	Masson(Conservation)	(BPS-04)	2	2	408,000		449,000
P280	Potter	(BPS-04)	2	2	408,000		449,000
W011	Watchman	(BPS-04)	3	3	684,000		752,000
A161	Attendant	(BPS-03)	6	6	1,236,000		1,360,000
B006	Behishti	(BPS-03)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	4	4	1,104,000		1,214,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
K009	Khalasi	(BPS-03)	1	1	324,000		356,000
L035	Library Attendant	(BPS-03)	1	1	360,000		396,000
M010	Mali	(BPS-03)	3	3	1,272,000		1,399,000
N005	Naib Qasid	(BPS-03)	14	14	3,660,000		4,026,000
S162	Sweeper	(BPS-03)	5	5	1,224,000		1,346,000
S609	Site Attendent	(BPS-03)	2	2	408,000		449,000
W011	Watchman	(BPS-03)	3	3	828,000		911,000
A01152	Personal pay				22,000	22,000	24,000
A012	TOTAL ALLOWANCES				31,764,000	31,764,000	34,941,000
A012-1	TOTAL REGULAR ALLOWANCES				31,764,000	31,764,000	34,941,000
A01202	House Rent Allowance				5,100,000	5,100,000	5,610,000
A01203	Conveyance Allowance				2,584,000	2,584,000	2,842,000
A01207	Washing Allowance				690,000	690,000	759,000
A01208	Dress Allowance				690,000	690,000	759,000
A0120D	Integrated Allowance				414,000	414,000	455,000
A01217	Medical Allowance				1,598,000	1,598,000	1,758,000
A0121T	Adhoc Relief Allowance 2013				347,000	347,000	382,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				17,000	17,000	19,000
A01229	Special compensatory allowance				88,000	88,000	97,000
A0122C	Adhoc Relief Allowance - 2015				233,000	233,000	256,000
A0122N	Special Conveyance Allowance to Disbaled Employees				277,000	277,000	305,000
A0124H	Special Allowance-2021				1,487,000	1,487,000	1,636,000
A0124L	Weather Allowance				303,000	303,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,236,000	3,236,000	3,560,000
A0124R	Adhoc Relief Allowance 2022				3,246,000	3,246,000	3,571,000
A0124X	Adhoc Relief Allowance 2023				11,304,000	11,304,000	12,434,000
A01270	Other				144,000	144,000	158,000
001	Others				144,000	144,000	158,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8606	Archaeology and Museums (Provincial)					
A03	TOTAL OPERATING EXPENSES			7,035,000	7,035,000	5,683,000
A032	TOTAL COMMUNICATIONS			300,000	300,000	300,000
A03201	Postage and Telegraph			100,000	100,000	50,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000
A033	TOTAL UTILITIES			4,302,000	4,302,000	3,350,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			4,000,000	4,000,000	3,000,000
001	Electricity			4,000,000	4,000,000	3,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			1,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,208,000	1,208,000	888,000
A03805	Travelling Allowance			350,000	350,000	300,000
001	Travelling Allowance			350,000	350,000	300,000
A03807	P.O.L Charges A.planes			750,000	750,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	500,000
A03808	Conveyance Charges			48,000	48,000	48,000
001	Conveyance Charges			48,000	48,000	48,000
A03809	CNG Charges (Govt)			60,000	60,000	40,000
A039	TOTAL GENERAL			1,225,000	1,225,000	1,145,000
A03901	Stationery			350,000	350,000	220,000
001	Stationery			350,000	350,000	220,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			34,000	34,000	34,000
001	Advertising and Publicity			34,000	34,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	100,000	100,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8606	Archaeology and Museums (Provincial)					
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores			50,000	50,000	100,000
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Other Contingencies			450,000	450,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>481,000</u>	<u>481,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>481,000</u>	<u>481,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			481,000	481,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>308,000</u>	<u>308,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
003	I.T. Equipment			158,000	158,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,010,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8606	Archaeology and Museums (Provincial)					
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment			300,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	150,000
A138	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
A13801	Maintenance of gardens			360,000	360,000	300,000
Archaeology and Museums (Provincial)				107,558,000	107,558,000	115,137,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8611	Peshawar Museum Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,301,000</u>	<u>16,301,000</u>	<u>17,932,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>15,497,000</u>	<u>15,497,000</u>	<u>17,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,889,000</u>	<u>4,889,000</u>	<u>5,379,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,889,000</u>	<u>4,889,000</u>	<u>5,379,000</u>
C177	Curator (BPS-18)		1	1	1,865,000		2,052,000
R032	Research Officer (BPS-17)		1	1	900,000		990,000
A138	Assistant Research Officer (BPS-16)		1	1	600,000		660,000
A299	Assistant Curator (BPS-16)		1	1	708,000		779,000
C082	Computer Operator (BPS-16)		1	1	816,000		898,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>10,608,000</u>	<u>10,608,000</u>	<u>11,667,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>10,608,000</u>	<u>10,608,000</u>	<u>11,667,000</u>
S035	Senior Clerk (BPS-14)		1	1	672,000		739,000
G031	Gallery Assistant (BPS-12)		1	1	540,000		594,000
L034	Library Assistant (BPS-12)		1	1	444,000		488,000
J013	Junior Clerk (BPS-11)		1	1	444,000		488,000
E019	Electrician (BPS-07)		1	1	432,000		475,000
Q004	Qasid (BPS-04)		1	1	432,000		475,000
A161	Attendant (BPS-03)		3	3	960,000		1,056,000
C011	Care Taker (BPS-03)		1	1	240,000		264,000
C057	Chowkidar (BPS-03)		3	3	876,000		964,000
M010	Mali (BPS-03)		3	3	864,000		950,000
M077	Museum Attendant (BPS-03)		2	2	372,000		409,000
N005	Naib Qasid (BPS-03)		8	8	1,560,000		1,716,000
P051	Porter (BPS-03)		1	1	264,000		290,000
S023	Security Guard (BPS-03)		3	3	768,000		845,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8611	Peshawar Museum Peshawar						
S162	Sweeper	(BPS-03)	6	6	1,476,000		1,624,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				804,000	804,000	886,000
A012-1	TOTAL REGULAR ALLOWANCES				804,000	804,000	886,000
A01202	House Rent Allowance				205,000	205,000	226,000
A01203	Conveyance Allowance				95,000	95,000	105,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				68,000	68,000	75,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				56,000	56,000	62,000
A0124N	Disparity Reduction Allowance				123,000	123,000	135,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				123,000	123,000	135,000
A03	TOTAL OPERATING EXPENSES				3,340,000	3,340,000	3,211,000
A032	TOTAL COMMUNICATIONS				91,000	91,000	162,000
A03201	Postage and Telegraph				1,000	1,000	50,000
A03202	Telephone and Trunk Call				90,000	90,000	112,000
A033	TOTAL UTILITIES				1,665,000	1,665,000	1,595,000
A03303	Electricity				1,495,000	1,495,000	1,495,000
001	Electricity				1,495,000	1,495,000	1,495,000
A03305	POL fore Generator				170,000	170,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				244,000	244,000	244,000
A03805	Travelling Allowance				120,000	120,000	120,000
001	Travelling Allowance				120,000	120,000	120,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8611	Peshawar Museum Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			94,000	94,000	94,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,210,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			50,000	50,000	40,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of other Stores			150,000	150,000	150,000
A03970	Others			<u>620,000</u>	<u>620,000</u>	<u>500,000</u>
002	Other Contingencies			620,000	620,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>210,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery			80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001	Furniture & Fixture			130,000	130,000	1,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8611	Peshawar Museum Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			160,000	160,000	150,000
A138	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A13801	Maintenance of gardens			170,000	170,000	200,000
Peshawar Museum Peshawar				21,311,000	21,311,000	21,746,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SU4678	Museums and Archaeology Hund Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,714,000</u>	<u>7,714,000</u>	<u>8,489,000</u>
A011	TOTAL PAY		29	29	<u>7,548,000</u>	<u>7,548,000</u>	<u>8,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,136,000</u>
A299	Assistant Curator (BPS-16)		1	1	516,000		568,000
C082	Computer Operator (BPS-16)		1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,516,000</u>	<u>6,516,000</u>	<u>7,169,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,504,000</u>	<u>6,504,000</u>	<u>7,156,000</u>
G031	Gallery Assistant (BPS-12)		2	2	648,000		713,000
L034	Library Assistant (BPS-12)		1	1	360,000		396,000
J013	Junior Clerk (BPS-11)		1	1	396,000		436,000
E019	Electrician (BPS-07)		1	1	276,000		304,000
M218	Masson(Conservation) (BPS-04)		1	1	228,000		251,000
C057	Chowkidar (BPS-03)		5	5	1,080,000		1,188,000
C095	Cook (BPS-03)		1	1	240,000		264,000
M010	Mali (BPS-03)		2	2	432,000		475,000
M077	Museum Attendant (BPS-03)		7	7	1,500,000		1,650,000
N005	Naib Qasid (BPS-03)		2	2	492,000		541,000
S162	Sweeper (BPS-03)		2	2	408,000		449,000
S609	Site Attendent (BPS-03)		1	1	216,000		238,000
T049	Tubewell Operator (BPS-03)		1	1	228,000		251,000
A01152	Personal pay				12,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>166,000</u>	<u>166,000</u>	<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>166,000</u>	<u>166,000</u>	<u>184,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SU4678	Museums and Archaeology Hund Swabi					
A01202	House Rent Allowance			23,000	23,000	25,000
A01203	Conveyance Allowance			19,000	19,000	21,000
A01207	Washing Allowance			11,000	11,000	12,000
A01208	Dress Allowance			11,000	11,000	12,000
A0120D	Integrated Allowance			6,000	6,000	7,000
A01217	Medical Allowance			16,000	16,000	18,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	36,000	40,000
A0124R	Adhoc Relief Allowance 2022			36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			16,000	16,000	20,000
A033	TOTAL UTILITIES			<u>731,000</u>	<u>731,000</u>	<u>730,000</u>
A03303	Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			600,000	600,000	600,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A03305	POL fore Generator			130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SU4678	Museums and Archaeology Hund Swabi					
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002	Other Contingencies			80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13801	Maintenance of gardens			50,000	50,000	62,000
Museums and Archaeology Hund Swabi				8,826,000	8,826,000	9,630,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4780	Museums and Archaeology Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,360,000	25,360,000	27,900,000
A011	TOTAL PAY		54	54	15,792,000	15,792,000	17,375,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,956,000	1,956,000	2,152,000
A01101	Total Basic Pay Of Officer		3	3	1,956,000	1,956,000	2,152,000
C177	Curator (BPS-17)		1	1	780,000		858,000
A574	Archaeological Conservator (BPS-16)		1	1	588,000		647,000
C082	Computer Operator (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	13,836,000	13,836,000	15,223,000
A01151	Total Basic Pay Other Staff		51	51	13,836,000	13,836,000	15,223,000
S035	Senior Clerk (BPS-14)		1	1	252,000		277,000
C084	Conservation Assistant (BPS-12)		1	1	312,000		343,000
G031	Gallery Assistant (BPS-12)		1	1	216,000		238,000
J013	Junior Clerk (BPS-11)		1	1	576,000		634,000
B117	Booking Clerk (BPS-10)		1	1	180,000		198,000
E019	Electrician (BPS-07)		1	1	276,000		304,000
S440	Site Supervisor (BPS-07)		1	1	276,000		304,000
D112	Driver (BPS-06)		1	1	276,000		304,000
H028	Head Mali (BPS-05)		1	1	276,000		304,000
A161	Attendant (BPS-04)		14	14	2,916,000		3,208,000
C376	Camp Attendant (BPS-04)		1	1	324,000		356,000
G056	Garden Baildar (BPS-04)		4	4	780,000		858,000
J001	Jamadar (BPS-04)		1	1	228,000		251,000
M077	Museum Attendant (BPS-04)		3	3	936,000		1,030,000
S152	Supervisor (BPS-04)		1	1	384,000		422,000
A161	Attendant (BPS-03)		6	6	1,500,000		1,650,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4780	Museums and Archaeology Swat						
C374	Cook-cum-Attendant	(BPS-03)	1	1	276,000		304,000
L035	Library Attendant	(BPS-03)	1	1	276,000		304,000
M077	Museum Attendant	(BPS-03)	6	6	2,196,000		2,416,000
N005	Naib Qasid	(BPS-03)	1	1	396,000		436,000
W011	Watchman	(BPS-03)	3	3	984,000		1,082,000
A012	TOTAL ALLOWANCES				9,568,000	9,568,000	10,525,000
A012-1	TOTAL REGULAR ALLOWANCES				9,568,000	9,568,000	10,525,000
A01202	House Rent Allowance				892,000	892,000	981,000
A01203	Conveyance Allowance				791,000	791,000	870,000
A01207	Washing Allowance				359,000	359,000	395,000
A01208	Dress Allowance				359,000	359,000	395,000
A0120D	Integrated Allowance				215,000	215,000	237,000
A01217	Medical Allowance				620,000	620,000	682,000
A0121T	Adhoc Relief Allowance 2013				108,000	108,000	119,000
A01226	Computer Allowance				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				75,000	75,000	83,000
A0122N	Special Conveyance Allowance to Disbalded Employees				113,000	113,000	124,000
A01233	Unattractive Area Allowance				419,000	419,000	461,000
001	Unattractive Area Allowance				419,000	419,000	461,000
A0124H	Special Allowance-2021				191,000	191,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				987,000	987,000	1,086,000
A0124R	Adhoc Relief Allowance 2022				971,000	971,000	1,068,000
A0124X	Adhoc Relief Allowance 2023				3,454,000	3,454,000	3,799,000
A03	TOTAL OPERATING EXPENSES				2,188,000	2,188,000	2,085,000
A032	TOTAL COMMUNICATIONS				92,000	92,000	92,000
A03201	Postage and Telegraph				12,000	12,000	12,000
A03202	Telephone and Trunk Call				80,000	80,000	80,000
A033	TOTAL UTILITIES				1,302,000	1,302,000	1,349,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4780	Museums and Archaeology Swat					
A03301	Gas			161,000	161,000	150,000
A03302	Water			24,000	24,000	30,000
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity			900,000	900,000	900,000
A03305	POL fore Generator			217,000	217,000	269,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>184,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	14,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>460,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies			200,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>861,000</u>	<u>861,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>861,000</u>	<u>861,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			861,000	861,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4780	Museums and Archaeology Swat					
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>371,000</u>	<u>321,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	60,000	60,000
A138	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13801	Maintenance of gardens			250,000	250,000	200,000
Museums and Archaeology Swat				29,380,000	29,380,000	30,309,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4781	Conditional Regularization of Services PAITHOM Employees Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,958,000	15,958,000	17,557,000
A011	TOTAL PAY		27	27	11,016,000	11,016,000	12,118,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,792,000	3,792,000	4,172,000
A01101	Total Basic Pay Of Officer		3	3	3,792,000	3,792,000	4,172,000
C122	Chief Instructor	(BPS-19)	1	1	1,416,000		1,558,000
A021	Administrative Officer	(BPS-17)	1	1	1,188,000		1,307,000
I018	Instructor	(BPS-17)	1	1	1,188,000		1,307,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	7,224,000	7,224,000	7,946,000
A01151	Total Basic Pay Other Staff		24	24	7,224,000	7,224,000	7,946,000
S152	Supervisor	(BPS-07)	1	1	372,000		409,000
W001	Waiter	(BPS-06)	7	7	2,112,000		2,323,000
E019	Electrician	(BPS-05)	1	1	312,000		343,000
R014	Receptionist	(BPS-05)	1	1	312,000		343,000
R359	Room Attendant	(BPS-05)	2	2	636,000		700,000
W089	Washer/Presser	(BPS-05)	3	3	792,000		871,000
C095	Cook	(BPS-03)	3	3	792,000		871,000
G003	Gardner	(BPS-03)	2	2	636,000		700,000
H053	Helper	(BPS-03)	1	1	312,000		343,000
O059	Office Attendant	(BPS-03)	1	1	312,000		343,000
S023	Security Guard	(BPS-03)	2	2	636,000		700,000
A012	TOTAL ALLOWANCES				4,942,000	4,942,000	5,439,000
A012-1	TOTAL REGULAR ALLOWANCES				4,942,000	4,942,000	5,439,000
A01202	House Rent Allowance				877,000	877,000	965,000
A01203	Conveyance Allowance				733,000	733,000	806,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4781	Conditional Regularization of Services PAITHOM Employees Swat					
A01207	Washing Allowance			217,000	217,000	239,000
A01208	Dress Allowance			217,000	217,000	239,000
A0120D	Integrated Allowance			130,000	130,000	143,000
A01217	Medical Allowance			458,000	458,000	504,000
A0121T	Adhoc Relief Allowance 2013			116,000	116,000	128,000
A01224	Entertainment Allowance			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			81,000	81,000	89,000
A01233	Unattractive Area Allowance			<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
001	Unattractive Area Allowance			318,000	318,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			895,000	895,000	985,000
A0124R	Adhoc Relief Allowance 2022			895,000	895,000	985,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>804,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Electricity			14,000	14,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Building			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>590,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
001	Travelling Allowance			550,000	550,000	200,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4781	Conditional Regularization of Services PAITHOM Employees Swat					
A039	TOTAL GENERAL			124,000	124,000	124,000
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000	20,000	20,000
A03907	Advertising & Publicity			4,000	4,000	4,000
001	Advertising and Publicity			4,000	4,000	4,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
Conditional Regularization of Services PAITHOM Employees Swat				16,762,000	16,762,000	18,017,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,090,000</u>	<u>6,090,000</u>	<u>6,701,000</u>
A011	TOTAL PAY		14	14	<u>4,164,000</u>	<u>4,164,000</u>	<u>4,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,180,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,180,000</u>
A057	Assistant (BPS-16)		1	1	396,000		436,000
A138	Assistant Research Officer (BPS-16)		1	1	396,000		436,000
A574	Archaeological Conservator (BPS-16)		1	1	396,000		436,000
C082	Computer Operator (BPS-16)		1	1	396,000		436,000
F043	Field Officer (BPS-16)		1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,403,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,403,000</u>
J013	Junior Clerk (BPS-11)		1	1	312,000		343,000
A161	Attendant (BPS-08)		3	3	780,000		858,000
C057	Chowkidar (BPS-03)		1	1	216,000		238,000
N005	Naib Qasid (BPS-03)		2	2	444,000		488,000
S162	Sweeper (BPS-03)		1	1	216,000		238,000
W011	Watchman (BPS-03)		1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>1,926,000</u>	<u>1,926,000</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,926,000</u>	<u>1,926,000</u>	<u>2,118,000</u>
A01202	House Rent Allowance				282,000	282,000	310,000
A01203	Conveyance Allowance				334,000	334,000	367,000
A01207	Washing Allowance				66,000	66,000	73,000
A01208	Dress Allowance				66,000	66,000	73,000
A0120D	Integrated Allowance				40,000	40,000	44,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat					
A01217	Medical Allowance			170,000	170,000	187,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	20,000
A01226	Computer Allowance			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233	Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Unattractive Area Allowance			132,000	132,000	145,000
A0124H	Special Allowance-2021			165,000	165,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	313,000	344,000
A0124R	Adhoc Relief Allowance 2022			313,000	313,000	344,000
A03	TOTAL OPERATING EXPENSES			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			96,000	96,000	96,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>417,000</u>
A03302	Water			16,000	16,000	20,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A03305	POL fore Generator			120,000	120,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>392,000</u>	<u>392,000</u>	<u>372,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				Rs
095 SUBSIDIARY SERVICES TO EDUCATION				
0951 SUBSIDIARY SERVICES TO EDUCATION				
095101 ARCHIVES LIBRARY AND MUSEUMS				
SW4782 Sub-Regional Office Museums and Archaeology Mingora Swat				
A03901 Stationery			80,000	80,000
001 Stationery			80,000	60,000
A03902 Printing and Publication			150,000	150,000
001 Printing and publication			150,000	150,000
A03905 Newspapers Periodicals and Books			12,000	12,000
A03906 Uniforms and Protective Clothing			30,000	30,000
A03970 Others			120,000	120,000
002 Other Contingencies			120,000	120,000
A09 TOTAL PHYSICAL ASSETS			300,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	1,000
A09601 Plant and Machinery			100,000	1,000
001 Plant and Machinery			100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	1,000
A09701 Furniture and fixtures			200,000	1,000
001 Furniture & Fixture			200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000
A13101 Machinery and Equipment			50,000	50,000
001 Machinery and Equipment			50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000
A13201 Furniture and Fixture			50,000	50,000
A138 TOTAL GENERAL			200,000	150,000

NC21135 (065)
TOURISM DEPARTMNT

095101		ARCHIVES LIBRARY AND MUSEUMS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat						
A13801	Maintenance of gardens				200,000	200,000	150,000
Sub-Regional Office Museums and Archaeology Mingora Swat					7,798,000	7,798,000	8,122,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	120	244,477,000	244,477,000	97,097,000	256,679,000	353,776,000
TOTAL	120	244,477,000	244,477,000	97,097,000	256,679,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs
Charged:	0
Voted:	353,776,000
Total:	353,776,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	244,477,000	244,477,000	353,776,000
TOTAL	244,477,000	244,477,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur	22,221,000	22,221,000	24,490,000
KH4319	District Food Controller Khyber	143,321,000	143,321,000	279,937,000
KM4277	District Food Controller Kurram	32,502,000	32,502,000	13,538,000
MG4354	District Food Controller Mohmand	8,100,000	8,100,000	8,885,000
MW4294	District Food Controller North Waziristan	8,278,000	8,278,000	9,093,000
OI4283	District Food Controller Orakzai	7,580,000	7,580,000	8,324,000
TU4004	District Food Controller South Wariatsn Lower	106,000	106,000	117,000
TW4232	District Food Controller South Waziristan	22,369,000	22,369,000	9,392,000
TOTAL		244,477,000	244,477,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>88,277,000</u>	<u>88,277,000</u>	<u>97,097,000</u>
A011	PAY	<u>49,039,000</u>	<u>49,039,000</u>	<u>53,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,164,000</u>	<u>20,164,000</u>	<u>22,175,000</u>
A01101	Basic Pay Of Officer	20,164,000	20,164,000	22,175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,875,000</u>	<u>28,875,000</u>	<u>31,757,000</u>
A01151	Basic Pay Other Staff	28,875,000	28,875,000	31,757,000
A012	ALLOWANCES	<u>39,238,000</u>	<u>39,238,000</u>	<u>43,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,238,000</u>	<u>39,238,000</u>	<u>43,165,000</u>
A01202	House Rent Allowance	3,111,000	3,111,000	3,423,000
A01203	Conveyance Allowance	2,730,000	2,730,000	3,003,000
A01207	Washing Allowance	342,000	342,000	377,000
A01208	Dress Allowance	342,000	342,000	377,000
A0120D	Integrated Allowance	172,000	172,000	190,000
A01217	Medical Allowance	1,560,000	1,560,000	1,715,000
A0121T	Adhoc Relief Allowance 2013	153,000	153,000	167,000
A0121Z	Adhoc Relief Allowance-2014	24,000	24,000	26,000
A01222	Hardship allowance	3,000	3,000	3,000
A01226	Computer Allowance	111,000	111,000	123,000
A0122C	Adhoc Relief Allowance - 2015	175,000	175,000	191,000
A0122N	Special Conveyance Allowance to Disbale Employees	27,000	27,000	30,000
A01233	Unattractive Area Allowance	943,000	943,000	1,038,000
A01239	Special allowance	548,000	548,000	603,000
A0124C	Disparity Reduction Allowance	25,000	25,000	27,000
A0124H	Special Allowance-2021	2,338,000	2,338,000	2,572,000
A0124L	Weather Allowance	89,000	89,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,865,000	2,865,000	3,152,000
A0124R	Adhoc Relief Allowance 2022	3,111,000	3,111,000	3,424,000
A0124X	Adhoc Relief Allowance 2023	19,235,000	19,235,000	21,159,000
A01270	Other	1,334,000	1,334,000	1,467,000
A03	TOTAL OPERATING EXPENSES	<u>156,036,000</u>	<u>156,036,000</u>	<u>256,532,000</u>
A032	COMMUNICATIONS	<u>104,000</u>	<u>104,000</u>	<u>120,000</u>
A03201	Postage and Telegraph	42,000	42,000	42,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	62,000	62,000	78,000
A033	UTILITIES	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03301	Gas	3,000	3,000	4,000
A03303	Electricity	37,000	37,000	46,000
A034	OCCUPANCY COSTS	<u>420,000</u>	<u>420,000</u>	<u>540,000</u>
A03402	Rent for Office Building	420,000	420,000	540,000
A038	TRAVEL & TRANSPORTATION	<u>155,102,000</u>	<u>155,102,000</u>	<u>255,304,000</u>
A03805	Travelling Allowance	819,000	819,000	1,019,000
A03806	Transportation of Goods	154,163,000	154,163,000	254,165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	120,000	120,000
A039	GENERAL	<u>370,000</u>	<u>370,000</u>	<u>518,000</u>
A03901	Stationery	156,000	156,000	260,000
A03902	Printing and Publication	39,000	39,000	39,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03907	Advertising & Publicity	35,000	35,000	35,000
A03970	Others	138,000	138,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A041	PENSION	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	15,000	15,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	15,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>36,000</u>	<u>36,000</u>	<u>17,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A093	COMMODITY PURCHASES	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09304	Cost of State Trading	6,000	6,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A09601	Plant and Machinery	15,000	15,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	15,000	15,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>98,000</u>	<u>98,000</u>	<u>116,000</u>
A130	TRANSPORT	<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A13001	Transport	45,000	45,000	53,000
A131	MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>63,000</u>
A13101	Machinery and Equipment	53,000	53,000	63,000
NET TOTAL		244,477,000	244,477,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	7,897,000
06	1			1	10,000
07	7			7	1,326,000
08	5			5	1,910,000
09	9			9	2,712,000
11	11			11	4,633,000
14	8			8	13,269,000
16	19			19	16,208,000
17	8			8	5,967,000
TOTAL	120			120	53,932,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BJ4377	District Food Controller Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				21,935,000	21,935,000	24,126,000
A011	TOTAL PAY		15	15	17,872,000	17,872,000	19,657,000
A011-1	TOTAL PAY OF OFFICERS		4	4	7,069,000	7,069,000	7,775,000
A01101	Total Basic Pay Of Officer		4	4	7,069,000	7,069,000	7,775,000
D085	District Food Controller (BPS-17)		1	1	774,000		851,000
A104	Assistant Food Controller (BPS-16)		2	2	5,692,000		6,261,000
C082	Computer Operator (BPS-16)		1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	10,803,000	10,803,000	11,882,000
A01151	Total Basic Pay Other Staff		11	11	10,803,000	10,803,000	11,882,000
S035	Senior Clerk (BPS-14)		1	1	8,814,000		9,695,000
J013	Junior Clerk (BPS-11)		1	1	423,000		465,000
F030	Food Grain Inspector (BPS-09)		1	1	351,000		386,000
F031	Food Grain Supervisor (BPS-07)		1	1	171,000		188,000
C057	Chowkidar (BPS-03)		5	5	738,000		812,000
N005	Naib Qasid (BPS-03)		1	1	153,000		168,000
S162	Sweeper (BPS-03)		1	1	153,000		168,000
A012	TOTAL ALLOWANCES				4,063,000	4,063,000	4,469,000
A012-1	TOTAL REGULAR ALLOWANCES				4,063,000	4,063,000	4,469,000
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				54,000	54,000	59,000
A01208	Dress Allowance				54,000	54,000	59,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				213,000	213,000	234,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A01222	Hardship allowance				3,000	3,000	3,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BJ4377	District Food Controller Bajaur					
A01226	Computer Allowance			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			27,000	27,000	30,000
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Unattractive Area Allowance			126,000	126,000	139,000
A01239	Special allowance			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Special Allowance			81,000	81,000	89,000
A0124C	Disparity Reduction Allowance			19,000	19,000	21,000
A0124H	Special Allowance-2021			342,000	342,000	376,000
A0124L	Weather Allowance			18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			528,000	528,000	581,000
A0124R	Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	1,299,000	1,429,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	15,000	19,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A03303	Electricity			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001	Electricity			26,000	26,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>203,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	150,000	200,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur						
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			6,000	6,000	6,000
001	Printing and publication			6,000	6,000	6,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	1,000
A041	TOTAL PENSION			2,000	2,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	1,000
A052	TOTAL GRANTS-DOMESTIC			2,000	2,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			12,000	12,000	14,000
A130	TOTAL TRANSPORT			6,000	6,000	7,000
A13001	Transport			6,000	6,000	7,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BJ4377	District Food Controller Bajaur				
001	Transport			6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,000	7,000
A13101	Machinery and Equipment			6,000	7,000
001	Machinery and Equipment			6,000	7,000
District Food Controller Bajaur				22,221,000	24,490,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319	District Food Controller Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,735,000	22,735,000	25,007,000
A011	TOTAL PAY		15	15	4,770,000	4,770,000	5,245,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,926,000	1,926,000	2,118,000
A01101	Total Basic Pay Of Officer		3	3	1,926,000	1,926,000	2,118,000
D085	District Food Controller (BPS-17)		1	1	774,000		851,000
A104	Assistant Food Controller (BPS-16)		1	1	549,000		604,000
C082	Computer Operator (BPS-16)		1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,844,000	2,844,000	3,127,000
A01151	Total Basic Pay Other Staff		12	12	2,844,000	2,844,000	3,127,000
S035	Senior Clerk (BPS-14)		1	1	540,000		594,000
J013	Junior Clerk (BPS-11)		1	1	423,000		465,000
F030	Food Grain Inspector (BPS-09)		1	1	351,000		386,000
A104	Assistant Food Controller (BPS-08)		1	1	333,000		366,000
F031	Food Grain Supervisor (BPS-07)		1	1	171,000		188,000
C057	Chowkidar (BPS-03)		5	5	738,000		812,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
S162	Sweeper (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				17,965,000	17,965,000	19,762,000
A012-1	TOTAL REGULAR ALLOWANCES				17,965,000	17,965,000	19,762,000
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				75,000	75,000	83,000
A01208	Dress Allowance				75,000	75,000	83,000
A0120D	Integrated Allowance				33,000	33,000	36,000
A01217	Medical Allowance				270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4319	District Food Controller Khyber					
A01226	Computer Allowance			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233	Unattractive Area Allowance			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001	Unattractive Area Allowance			89,000	89,000	98,000
A01239	Special allowance			<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
001	Special Allowance			435,000	435,000	479,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			501,000	501,000	551,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			468,000	468,000	515,000
A0124R	Adhoc Relief Allowance 2022			489,000	489,000	538,000
A0124X	Adhoc Relief Allowance 2023			13,223,000	13,223,000	14,545,000
A01270	Other			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,467,000</u>
001	Others			1,334,000	1,334,000	1,467,000
A03	TOTAL OPERATING EXPENSES			<u>120,564,000</u>	<u>120,564,000</u>	<u>254,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>540,000</u>
A03402	Rent for Office Building			420,000	420,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,106,000</u>	<u>120,106,000</u>	<u>254,310,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	100,000	150,000
A03806	Transportation of Goods			<u>120,006,000</u>	<u>120,006,000</u>	<u>254,160,000</u>
001	Transportation of Goods			120,006,000	120,006,000	254,160,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>55,000</u>
A03901	Stationery			<u>16,000</u>	<u>16,000</u>	<u>25,000</u>
001	Stationery			16,000	16,000	25,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4319	District Food Controller Khyber					
001	Others			16,000	16,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319 District Food Controller Khyber							
001	Transport				6,000	6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment				6,000	6,000	7,000
District Food Controller Khyber					143,321,000	143,321,000	279,937,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KM4277	District Food Controller Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,917,000	11,917,000	13,108,000
A011	TOTAL PAY		16	16	5,427,000	5,427,000	5,968,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,980,000	1,980,000	2,177,000
A01101	Total Basic Pay Of Officer		3	3	1,980,000	1,980,000	2,177,000
D085	District Food Controller (BPS-17)		1	1	774,000		851,000
A104	Assistant Food Controller (BPS-16)		1	1	603,000		663,000
C082	Computer Operator (BPS-16)		1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,447,000	3,447,000	3,791,000
A01151	Total Basic Pay Other Staff		13	13	3,447,000	3,447,000	3,791,000
S035	Senior Clerk (BPS-14)		1	1	540,000		594,000
J013	Junior Clerk (BPS-11)		2	2	837,000		921,000
F030	Food Grain Inspector (BPS-09)		1	1	351,000		386,000
A104	Assistant Food Controller (BPS-08)		1	1	351,000		386,000
F232	Food Supervisor (BPS-07)		1	1	342,000		376,000
C057	Chowkidar (BPS-03)		5	5	738,000		812,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
S162	Sweeper (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				6,490,000	6,490,000	7,140,000
A012-1	TOTAL REGULAR ALLOWANCES				6,490,000	6,490,000	7,140,000
A01202	House Rent Allowance				696,000	696,000	766,000
A01203	Conveyance Allowance				764,000	764,000	840,000
A01207	Washing Allowance				70,000	70,000	77,000
A01208	Dress Allowance				70,000	70,000	77,000
A01217	Medical Allowance				300,000	300,000	330,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	47,000
A01226	Computer Allowance				48,000	48,000	53,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4277	District Food Controller Kurram					
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233	Unattractive Area Allowance			<u>237,000</u>	<u>237,000</u>	<u>261,000</u>
001	Unattractive Area Allowance			237,000	237,000	261,000
A0124H	Special Allowance-2021			700,000	700,000	770,000
A0124L	Weather Allowance			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			636,000	636,000	700,000
A0124R	Adhoc Relief Allowance 2022			636,000	636,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,239,000	2,239,000	2,463,000
A03	TOTAL OPERATING EXPENSES			<u>20,563,000</u>	<u>20,563,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			16,000	16,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,492,000</u>	<u>20,492,000</u>	<u>251,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance			150,000	150,000	250,000
A03806	Transportation of Goods			<u>20,342,000</u>	<u>20,342,000</u>	<u>1,000</u>
001	Transportation of Goods			20,342,000	20,342,000	1,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>136,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery			25,000	25,000	80,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000	6,000
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4277	District Food Controller Kurram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transport			6,000	6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	6,000	7,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0414 STATE TRADING				
041401 FOOD (WHEAT)				
KM4277 District Food Controller Kurram				
District Food Controller Kurram			32,502,000	13,538,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MG4354	District Food Controller Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,761,000</u>	<u>7,761,000</u>	<u>8,535,000</u>
A011	TOTAL PAY		15	15	<u>4,842,000</u>	<u>4,842,000</u>	<u>5,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
D085	District Food Controller (BPS-17)		1	1	774,000		851,000
A104	Assistant Food Controller (BPS-16)		1	1	603,000		663,000
C082	Computer Operator (BPS-16)		1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
S035	Senior Clerk (BPS-14)		1	1	540,000		594,000
J013	Junior Clerk (BPS-11)		1	1	423,000		465,000
F030	Food Grain Inspector (BPS-09)		1	1	351,000		386,000
A104	Assistant Food Controller (BPS-08)		1	1	351,000		386,000
F031	Food Grain Supervisor (BPS-07)		1	1	171,000		188,000
C057	Chowkidar (BPS-03)		5	5	738,000		812,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
S162	Sweeper (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>2,919,000</u>	<u>2,919,000</u>	<u>3,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,919,000</u>	<u>2,919,000</u>	<u>3,211,000</u>
A01202	House Rent Allowance				288,000	288,000	317,000
A01203	Conveyance Allowance				270,000	270,000	297,000
A01207	Washing Allowance				27,000	27,000	30,000
A01208	Dress Allowance				27,000	27,000	30,000
A0120D	Integrated Allowance				42,000	42,000	46,000
A01217	Medical Allowance				123,000	123,000	135,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
A01226	Computer Allowance			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001	Unattractive Area Allowance			72,000	72,000	79,000
A01239	Special allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Special Allowance			30,000	30,000	33,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			153,000	153,000	168,000
A0124L	Weather Allowance			18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	240,000	264,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000	294,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	1,299,000	1,429,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>311,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	15,000	19,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>18,000</u>
A03301	Gas			3,000	3,000	4,000
A03303	Electricity			<u>11,000</u>	<u>11,000</u>	<u>14,000</u>
001	Electricity			11,000	11,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Advertising and Publicity			14,000	14,000	14,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4354	District Food Controller Mohmand					
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transport			6,000	6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
District Food Controller Mohmand				8,100,000	8,100,000	8,885,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4294	District Food Controller North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,107,000	8,107,000	8,917,000
A011	TOTAL PAY		16	16	5,256,000	5,256,000	5,780,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,980,000	1,980,000	2,177,000
A01101	Total Basic Pay Of Officer		3	3	1,980,000	1,980,000	2,177,000
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A104	Assistant Food Controller	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,276,000	3,276,000	3,603,000
A01151	Total Basic Pay Other Staff		13	13	3,276,000	3,276,000	3,603,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	2	2	837,000		921,000
F030	Food Grain Inspector	(BPS-09)	1	1	351,000		386,000
A104	Assistant Food Controller	(BPS-08)	1	1	351,000		386,000
F031	Food Grain Supervisor	(BPS-07)	1	1	171,000		188,000
C057	Chowkidar	(BPS-03)	5	5	738,000		812,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				2,851,000	2,851,000	3,137,000
A012-1	TOTAL REGULAR ALLOWANCES				2,851,000	2,851,000	3,137,000
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				27,000	27,000	30,000
A01208	Dress Allowance				27,000	27,000	30,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				303,000	303,000	333,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4294	District Food Controller North Waziristan					
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0121Z	Adhoc Relief Allowance-2014			24,000	24,000	26,000
A01226	Computer Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Unattractive Area Allowance			90,000	90,000	99,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124L	Weather Allowance			18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			354,000	354,000	389,000
A0124R	Adhoc Relief Allowance 2022			606,000	606,000	667,000
A0124X	Adhoc Relief Allowance 2023			367,000	367,000	404,000
A03	TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>141,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	15,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03805	Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Travelling Allowance			69,000	69,000	69,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001	Stationery			21,000	21,000	26,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000	9,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity			9,000	9,000	9,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000	12,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4294	District Food Controller North Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,000	3,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Plant and Machinery			3,000	3,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Furniture & Fixture			3,000	3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A13001	Transport			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001	Transport			9,000	9,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401		FOOD (WHEAT)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
041		GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414		STATE TRADING					
041401		FOOD (WHEAT)					
MW4294		District Food Controller North Waziristan					
A13101	Machinery and Equipment			9,000	9,000	11,000	
001	Machinery and Equipment			9,000	9,000	11,000	
District Food Controller North Waziristan				8,278,000	8,278,000	9,093,000	

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
OI4283	District Food Controller Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,397,000	7,397,000	8,137,000
A011	TOTAL PAY		15	15	5,328,000	5,328,000	5,861,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,619,000	2,619,000	2,881,000
A01101	Total Basic Pay Of Officer		4	4	2,619,000	2,619,000	2,881,000
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A104	Assistant Food Controller	(BPS-16)	2	2	1,206,000		1,327,000
C082	Computer Operator	(BPS-16)	1	1	639,000		703,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,709,000	2,709,000	2,980,000
A01151	Total Basic Pay Other Staff		11	11	2,709,000	2,709,000	2,980,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	2	2	837,000		921,000
F030	Food Grain Inspector	(BPS-09)	2	2	351,000		386,000
C057	Chowkidar	(BPS-03)	4	4	675,000		743,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		168,000
S162	Sweeper	(BPS-03)	1	1	153,000		168,000
A012	TOTAL ALLOWANCES				2,069,000	2,069,000	2,276,000
A012-1	TOTAL REGULAR ALLOWANCES				2,069,000	2,069,000	2,276,000
A01202	House Rent Allowance				324,000	324,000	356,000
A01203	Conveyance Allowance				150,000	150,000	165,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				134,000	134,000	147,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A01226	Computer Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A01233	Unattractive Area Allowance				117,000	117,000	129,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4283	District Food Controller Orakzai					
001	Unattractive Area Allowance			117,000	117,000	129,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			247,000	247,000	272,000
A0124L	Weather Allowance			12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	196,000	216,000
A0124R	Adhoc Relief Allowance 2022			347,000	347,000	382,000
A0124X	Adhoc Relief Allowance 2023			365,000	365,000	402,000
A03	TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>163,000</u>	<u>169,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity			6,000	6,000	6,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4283	District Food Controller Orakzai					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transport			6,000	6,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	6,000	7,000
District Food Controller Orakzai				7,580,000	7,580,000	8,324,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TU4004	District Food Controller South Wariatsn Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				106,000	106,000	117,000
A011	TOTAL PAY		12	12	99,000	99,000	110,000
A011-1	TOTAL PAY OF OFFICERS		3	3	27,000	27,000	30,000
A01101	Total Basic Pay Of Officer		3	3	27,000	27,000	30,000
D085	District Food Controller	(BPS-17)	1	1	9,000		10,000
A104	Assistant Food Controller	(BPS-16)	1	1	9,000		10,000
C082	Computer Operator	(BPS-16)	1	1	9,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	72,000	72,000	80,000
A01151	Total Basic Pay Other Staff		9	9	72,000	72,000	80,000
S035	Senior Clerk	(BPS-14)	1	1	9,000		10,000
J013	Junior Clerk	(BPS-11)	1	1	9,000		10,000
F030	Food Grain Inspector	(BPS-09)	1	1	9,000		10,000
F031	Food Grain Supervisor	(BPS-07)	1	1	9,000		10,000
D112	Driver	(BPS-06)	1	1	9,000		10,000
C057	Chowkidar	(BPS-03)	1	1	9,000		10,000
N005	Naib Qasid	(BPS-03)	2	2	9,000		10,000
S162	Sweeper	(BPS-03)	1	1	9,000		10,000
A012	TOTAL ALLOWANCES				7,000	7,000	7,000
A012-1	TOTAL REGULAR ALLOWANCES				7,000	7,000	7,000
A01202	House Rent Allowance				1,000	1,000	1,000
A01203	Conveyance Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance				1,000	1,000	1,000
	2022- 15%						

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401		FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
04		ECONOMIC AFFAIRS						
041		GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414		STATE TRADING						
041401		FOOD (WHEAT)						
TU4004		District Food Controller South Wariatsn Lower						
A0124R	Adhoc Relief Allowance 2022					1,000	1,000	1,000
A0124X	Adhoc Relief Allowance 2023					1,000	1,000	1,000
District Food Controller South Wariatsn Lower						106,000	106,000	117,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TW4232	District Food Controller South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,319,000	8,319,000	9,150,000
A011	TOTAL PAY		16	16	5,445,000	5,445,000	5,987,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,583,000	2,583,000	2,840,000
A01101	Total Basic Pay Of Officer		4	4	2,583,000	2,583,000	2,840,000
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A057	Assistant	(BPS-16)	1	1	603,000		663,000
A104	Assistant Food Controller	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,862,000	2,862,000	3,147,000
A01151	Total Basic Pay Other Staff		12	12	2,862,000	2,862,000	3,147,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
F030	Food Grain Inspector	(BPS-09)	1	1	351,000		386,000
A104	Assistant Food Controller	(BPS-08)	1	1	351,000		386,000
F031	Food Grain Supervisor	(BPS-07)	1	1	171,000		188,000
C057	Chowkidar	(BPS-03)	5	5	738,000		812,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				2,874,000	2,874,000	3,163,000
A012-1	TOTAL REGULAR ALLOWANCES				2,874,000	2,874,000	3,163,000
A01202	House Rent Allowance				398,000	398,000	438,000
A01203	Conveyance Allowance				195,000	195,000	215,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				30,000	30,000	33,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
A01217	Medical Allowance			216,000	216,000	238,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A01233	Unattractive Area Allowance			<u>212,000</u>	<u>212,000</u>	<u>233,000</u>
001	Unattractive Area Allowance			212,000	212,000	233,000
A0124H	Special Allowance-2021			325,000	325,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R	Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X	Adhoc Relief Allowance 2023			442,000	442,000	486,000
A03	TOTAL OPERATING EXPENSES			<u>14,028,000</u>	<u>14,028,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,962,000</u>	<u>13,962,000</u>	<u>151,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			<u>13,812,000</u>	<u>13,812,000</u>	<u>1,000</u>
001	Transportation of Goods			13,812,000	13,812,000	1,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304	Cost of State Trading			2,000	2,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Transport			6,000	6,000	7,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4232	District Food Controller South Waziristan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	6,000	7,000
	District Food Controller South Waziristan			22,369,000	22,369,000	9,392,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	25,132,824,000	26,032,824,000		71,300,000,000	71,300,000,000
TOTAL	25,132,824,000	26,032,824,000		71,300,000,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

Charged:	Rs 71,300,000,000
Voted:	0
Total:	71,300,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT (CHARGED)	25,100,000,000	26,000,000,000	40,000,000,000
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT (CHARGED)	32,824,000	32,824,000	31,300,000,000
TOTAL	25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	25,100,000,000	26,000,000,000	40,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	32,824,000	32,824,000	31,300,000,000
TOTAL		25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>25,132,824,000</u>	<u>26,032,824,000</u>	<u>71,300,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government	25,100,000,000	26,000,000,000	40,000,000,000
A104	PRINCIPAL REPAYMENTS - FLOATING	<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	32,824,000	32,824,000	31,300,000,000
NET TOTAL		25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0114	FOREIGN DEBT MANAGEMENT					
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT					
PR5120	Repayment of Principal Foreign Debt (Charged)					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government			25,100,000,000	26,000,000,000	40,000,000,000
Repayment of Principal Foreign Debt (Charged)				25,100,000,000	26,000,000,000	40,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT				
PR5121	Repayment of Principal Domestic Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A104	TOTAL PRINCIPAL REPAYMENTS - FLOATING		<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		32,824,000	32,824,000	31,300,000,000
Repayment of Principal Domestic Debt (Charged)			32,824,000	32,824,000	31,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	28,300,000,000	30,300,000,000		44,300,000,000	44,300,000,000
TOTAL	28,300,000,000	30,300,000,000		44,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

Charged:	Rs 44,300,000,000
Voted:	0
Total:	44,300,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	13,000,910,000	15,000,910,000	27,000,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	15,299,090,000	15,299,090,000	17,299,090,000
TOTAL	28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	13,000,910,000	15,000,910,000	27,000,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	15,299,090,000	15,299,090,000	17,299,090,000
TOTAL		28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A07	TOTAL INTEREST PAYMENT	<u>28,300,000,000</u>	<u>30,300,000,000</u>	<u>44,300,000,000</u>
A071	INTEREST-DOMESTIC	<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A07101	To Federal Govt.	14,299,090,000	14,299,090,000	16,299,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.	1,000,000,000	1,000,000,000	1,000,000,000
A072	INTEREST-FORIEGN	<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A07201	To Federal Govt.	13,000,910,000	15,000,910,000	27,000,910,000
NET TOTAL		28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0114	FOREIGN DEBT MANAGEMENT					
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG					
PR5115	Interest on Foreign Debt Payable to (Charged) Federal Govt					
A07	TOTAL INTEREST PAYMENT			<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A072	TOTAL INTEREST-FORIEGN			<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A07201	To Federal Govt.			13,000,910,000	15,000,910,000	27,000,910,000
Interest on Foreign Debt Payable to (Charged) Federal Govt				13,000,910,000	15,000,910,000	27,000,910,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0115	DOMESTIC DEBT MANAGEMENT					
011502	INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)					
A07	TOTAL INTEREST PAYMENT			<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A071	TOTAL INTEREST-DOMESTIC			<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A07101	To Federal Govt.			<u>14,299,090,000</u>	<u>14,299,090,000</u>	<u>16,299,090,000</u>
003	Interest on Ways & Means Advances			299,000,000	299,000,000	299,000,000
004	Interest on General Provident Fund			14,000,000,000	14,000,000,000	16,000,000,000
005	Other Payments (Management of Debt)			90,000	90,000	90,000
A07115	Interest on Ways & Means Advance - Federal Govt.			1,000,000,000	1,000,000,000	1,000,000,000
Interest on 10.75% K P K Loan 1996 (Charged)				15,299,090,000	15,299,090,000	17,299,090,000

For more information and feedback:

FINANCE DEPARTMENT

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