





# **FINANCE DEPARTMENT**


Government of Khyber Pakhtunkhwa

## **DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part I)**

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**DEMANDS FOR GRANTS  
AUTHORIZED CURRENT  
EXPENDITURE  
FOR 2023 - 2024**

**VOL-III (PART-I)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

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DFG PART- I**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

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

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

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

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

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

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



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

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

## VI

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	<b>GRAND TOTAL</b>	<b>929</b>	<b>1,073</b>	<b>123,017</b>	<b>22,035</b>	<b>17,640</b>	<b>12,124</b>	<b>120,779</b>	<b>4,407</b>	<b>24,187</b>	<b>3,195</b>	<b>25,306</b>	<b>88,898</b>	<b>373</b>	<b>40,201</b>	<b>72,893</b>	<b>71,106</b>	<b>36,227</b>	<b>13,253</b>	<b>5,778</b>	<b>1,383</b>	<b>146</b>	<b>4</b>	<b>87</b>	<b>103</b>	<b>685,144</b>

## VIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

## IX

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	442	
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

XI

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	1	6	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

XII

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	1	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	1	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	1	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,159</b>	<b>11,675</b>	<b>14,708</b>	<b>10,790</b>	<b>85,759</b>	<b>3,539</b>	<b>19,399</b>	<b>2,762</b>	<b>21,868</b>	<b>79,066</b>	<b>144</b>	<b>38,029</b>	<b>59,793</b>	<b>61,991</b>	<b>32,308</b>	<b>11,903</b>	<b>5,391</b>	<b>1,311</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>568,322</b>
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
	<b>GRAND TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,965</b>	<b>11,681</b>	<b>14,709</b>	<b>10,837</b>	<b>85,832</b>	<b>3,540</b>	<b>19,474</b>	<b>2,762</b>	<b>21,974</b>	<b>79,066</b>	<b>144</b>	<b>38,094</b>	<b>59,793</b>	<b>62,173</b>	<b>32,374</b>	<b>11,917</b>	<b>5,395</b>	<b>1,312</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>569,769</b>



## XIII

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	ANIMAL HUSBANDRY	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

**XIV**

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>346</b>	<b>40</b>	<b>45,971</b>	<b>10,533</b>	<b>14,593</b>	<b>9,525</b>	<b>82,747</b>	<b>3,435</b>	<b>13,334</b>	<b>1,417</b>	<b>15,273</b>	<b>10,794</b>	<b>110</b>	<b>12,480</b>	<b>704</b>	<b>15,169</b>	<b>19,377</b>	<b>9,217</b>	<b>4,401</b>	<b>1,279</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>271,067</b>
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
	<b>GRAND TOTAL</b>	<b>346</b>	<b>40</b>	<b>46,777</b>	<b>10,539</b>	<b>14,594</b>	<b>9,572</b>	<b>82,820</b>	<b>3,436</b>	<b>13,409</b>	<b>1,417</b>	<b>15,379</b>	<b>10,794</b>	<b>110</b>	<b>12,545</b>	<b>704</b>	<b>15,351</b>	<b>19,443</b>	<b>9,231</b>	<b>4,405</b>	<b>1,280</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>272,514</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>12</b>	<b>1</b>	<b>61,188</b>	<b>1,142</b>	<b>115</b>	<b>1,265</b>	<b>3,012</b>	<b>104</b>	<b>6,065</b>	<b>1,345</b>	<b>6,595</b>	<b>68,272</b>	<b>34</b>	<b>25,549</b>	<b>59,089</b>	<b>46,822</b>	<b>12,931</b>	<b>2,686</b>	<b>990</b>	<b>32</b>	<b>6</b>	<b>297,255</b>

XVI

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136

**XVII**

**DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>571</b>	<b>1,032</b>	<b>15,052</b>	<b>10,354</b>	<b>2,931</b>	<b>1,287</b>	<b>34,947</b>	<b>867</b>	<b>4,713</b>	<b>433</b>	<b>3,332</b>	<b>9,832</b>	<b>229</b>	<b>2,107</b>	<b>13,100</b>	<b>8,933</b>	<b>3,853</b>	<b>1,336</b>	<b>383</b>	<b>71</b>	<b>9</b>	<b>3</b>	<b>115,375</b>

## XVIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

**XIX**

**DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>18</b>	<b>1</b>	<b>6,665</b>	<b>4,559</b>	<b>2,805</b>	<b>1,099</b>	<b>34,157</b>	<b>720</b>	<b>2,806</b>	<b>267</b>	<b>2,391</b>	<b>4,293</b>	<b>16</b>	<b>1,319</b>	<b>88</b>	<b>2,384</b>	<b>2,556</b>	<b>1,101</b>	<b>302</b>	<b>70</b>	<b>9</b>	<b>3</b>	<b>67,629</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746



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

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,570</b>	<b>277</b>	<b>26</b>	<b>690</b>	<b>218</b>	<b>13</b>	<b>244</b>	<b>72</b>	<b>544</b>	<b>1,139</b>	<b>1</b>	<b>262</b>	<b>402</b>	<b>666</b>	<b>948</b>	<b>197</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>7,323</b>

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

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,063</b>	<b>277</b>	<b>19</b>	<b>683</b>	<b>165</b>	<b>9</b>	<b>244</b>	<b>32</b>	<b>511</b>	<b>892</b>	<b>1</b>	<b>239</b>	<b>5</b>	<b>505</b>	<b>657</b>	<b>181</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>5,537</b>

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

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

## XIV

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

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

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

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

NC21041/NC24041 (034)  
PENSION

	<b>Rs</b>
<b>Charged:</b>	<u>489,000,000</u>
<b>Voted:</b>	<u>133,511,000,000</u>
<b>Total:</b>	<u>134,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	104,999,999,000	109,120,448,000	133,511,000,000
014203 GOVT. SERVANTS (CHARGED)	1,000,000,000	606,455,000	489,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		
<b>TOTAL</b>	<b>106,000,000,000</b>	<b>109,726,903,000</b>	<b>134,000,000,000</b>

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**NC21041 (034)  
PENSION  
BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		105,000,000,000	109,120,448,000		133,511,000,000	133,511,000,000
<b>TOTAL</b>		<b>105,000,000,000</b>	<b>109,120,448,000</b>		<b>133,511,000,000</b>	<b>133,511,000,000</b>

**NC21041 (034)  
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	136,000,000	118,199,000	173,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	5,395,000,000	6,935,766,000	7,770,000,000
BD4118	PENSION & COMMUTATION BUNNER	1,459,000,000	1,596,417,000	2,391,500,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,021,000,000	1,098,890,000	1,504,000,000
BU4178	PENSION & COMMUTATION BANNU	5,425,000,000	5,564,554,000	6,802,000,000
CA4172	PENSION & COMMUTATION CHARSAJDA	3,710,000,000	4,483,287,000	5,612,000,000
PR5864	Lump Sum Allocation	14,000,000,000		1,470,000,000
PR8255	Employersshare for CP Fund		367,556,000	1,127,000,000
CL4030	PENSION & COMMUTATION CHITRAL	1,902,000,000	2,549,242,000	2,946,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	2,999,000,000	3,802,438,000	4,685,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	5,937,000,000	7,361,246,000	8,471,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,302,000,000	1,487,448,000	1,816,000,000
HG4112	PENSION & COMMUTATION HANGU	715,000,000	870,203,000	896,500,000
HR4028	PENSION & COMMUTATION HARIPUR	3,094,000,000	3,440,487,000	4,847,500,000
KD4085	PENSION & COMMUTATION KOHISTAN	846,000,000	908,395,000	1,070,000,000
KK4029	PENSION & COMMUTATION KARAK	3,123,000,000	3,512,767,000	4,576,500,000
KT4023	PENSION & COMMUTATION KOHAT	3,822,000,000	4,547,973,000	5,318,500,000
LK4026	PENSION & COMMUTATION LAKKI	2,334,000,000	2,872,110,000	3,274,500,000
MA4243	PENSION & COMMUTATION MANSEHRA	5,023,000,000	5,590,022,000	7,354,500,000
MD4188	PENSION & COMMUTATION MALAKAND	2,393,000,000	2,855,205,000	3,404,500,000
MR4283	PENSION & COMMUTATION MARDAN	6,026,000,000	7,453,235,000	8,692,500,000



**NC21041 (034)**  
**PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	3,185,000,000	3,803,489,000	4,341,000,000
PR4018	Contribution of Group Insurance	1,000		
PR4457	Pension & Commutation Peshawar	19,359,000,000	23,812,512,000	27,865,500,000
SH4116	PENSION & COMMUTATION SHANGLA	1,174,000,000	1,330,763,000	1,659,500,000
SU4192	PENSION & COMMUTATION SAWABI	3,435,000,000	4,261,664,000	5,075,500,000
SW4311	PENSION & COMMUTATION SWAT	5,641,000,000	6,956,584,000	8,153,500,000
TK4102	PENSION & COMMUTATION TANK	1,061,000,000	1,170,538,000	1,519,500,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	207,000,000	171,371,000	443,500,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	180,000,000	144,906,000	180,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	95,999,000	53,181,000	70,500,000
<b>TOTAL</b>		<b>105,000,000,000</b>	<b>109,120,448,000</b>	<b>133,511,000,000</b>

**NC21041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,000,001,000</u></b>		<b><u>1,597,000,000</u></b>
<b>A039</b>	<b>GENERAL</b>	<b><u>14,000,001,000</u></b>		<b><u>1,597,000,000</u></b>
A03970	Others	14,000,001,000		1,597,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>90,999,999,000</u></b>	<b><u>109,120,448,000</u></b>	<b><u>131,914,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>90,999,999,000</u></b>	<b><u>109,120,448,000</u></b>	<b><u>131,914,000,000</u></b>
A04101	Pension	52,475,000,000	61,651,560,000	73,547,000,000
A04102	Commutated value of pension	14,815,000,000	16,055,792,000	19,480,000,000
A04103	Gratuity	155,000,000	78,031,000	36,000,000
A04104	Other pension (e.g. family pension)	16,443,000,000	23,208,360,000	29,294,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	15,000,000	2,301,000	7,000,000
A04117	Medical Allowance to Civil Pensioners	7,096,999,000	7,756,848,000	8,550,000,000
A04170	Others		367,556,000	1,000,000,000
<b>NET TOTAL</b>		<b>105,000,000,000</b>	<b>109,120,448,000</b>	<b>133,511,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TG4011</b>	<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>136,000,000</u></b>	<b><u>118,199,000</u></b>	<b><u>173,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>136,000,000</u></b>	<b><u>118,199,000</u></b>	<b><u>173,000,000</u></b>
A04101	Pension		<u>75,000,000</u>	<u>75,085,000</u>	<u>92,000,000</u>
001	Pension		75,000,000	75,085,000	92,000,000
A04102	Commutated value of pension		30,000,000	17,682,000	47,000,000
A04103	Gratuity		2,000,000	1,499,000	1,000,000
A04104	Other pension (e.g. family pension)		17,000,000	14,833,000	22,000,000
A04117	Medical Allowance to Civil Pensioners		12,000,000	9,100,000	11,000,000
<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>			<b>136,000,000</b>	<b>118,199,000</b>	<b>173,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>AD4215</b>	<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,395,000,000</u></b>	<b><u>6,935,766,000</u></b>	<b><u>7,770,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,395,000,000</u></b>	<b><u>6,935,766,000</u></b>	<b><u>7,770,000,000</u></b>
A04101	Pension		<u>3,200,000,000</u>	<u>4,282,641,000</u>	<u>4,510,000,000</u>
001	Pension		3,200,000,000	4,282,641,000	4,510,000,000
A04102	Commutated value of pension		710,000,000	794,659,000	1,000,000,000
A04103	Gratuity		4,000,000	1,837,000	4,000,000
A04104	Other pension (e.g. family pension)		1,045,000,000	1,387,958,000	1,750,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				1,000,000
A04117	Medical Allowance to Civil Pensioners		436,000,000	468,671,000	505,000,000
<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>			<b>5,395,000,000</b>	<b>6,935,766,000</b>	<b>7,770,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BD4118</b>	<b>PENSION &amp; COMMUTATION BUNNER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,459,000,000</u></b>	<b><u>1,596,417,000</u></b>	<b><u>2,391,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,459,000,000</u></b>	<b><u>1,596,417,000</u></b>	<b><u>2,391,500,000</u></b>
A04101	Pension		<u>890,000,000</u>	<u>1,051,536,000</u>	<u>1,290,000,000</u>
001	Pension		890,000,000	1,051,536,000	1,290,000,000
A04102	Commutated value of pension		230,000,000	142,384,000	600,000,000
A04103	Gratuity		2,000,000	383,000	500,000
A04104	Other pension (e.g. family pension)		222,000,000	280,708,000	365,000,000
A04117	Medical Allowance to Civil Pensioners		115,000,000	121,406,000	136,000,000
<b>PENSION &amp; COMMUTATION BUNNER</b>			<b>1,459,000,000</b>	<b>1,596,417,000</b>	<b>2,391,500,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BM4018</b>	<b>PENSION &amp; COMMUTATION BATAGRAM</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,021,000,000</u></b>	<b><u>1,098,890,000</u></b>	<b><u>1,504,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,021,000,000</u></b>	<b><u>1,098,890,000</u></b>	<b><u>1,504,000,000</u></b>
A04101	Pension		<u>600,000,000</u>	<u>682,866,000</u>	<u>830,000,000</u>
001	Pension		600,000,000	682,866,000	830,000,000
A04102	Commutated value of pension		180,000,000	135,277,000	330,000,000
A04103	Gratuity		6,000,000	411,000	1,000,000
A04104	Other pension (e.g. family pension)		150,000,000	193,214,000	245,000,000
A04117	Medical Allowance to Civil Pensioners		85,000,000	87,122,000	98,000,000
<b>PENSION &amp; COMMUTATION BATAGRAM</b>			<b>1,021,000,000</b>	<b>1,098,890,000</b>	<b>1,504,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BU4178</b>	<b>PENSION &amp; COMMUTATION BANNU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,425,000,000</u></b>	<b><u>5,564,554,000</u></b>	<b><u>6,802,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,425,000,000</u></b>	<b><u>5,564,554,000</u></b>	<b><u>6,802,000,000</u></b>
A04101	Pension		<u>3,180,000,000</u>	<u>2,994,148,000</u>	<u>3,665,000,000</u>
001	Pension		3,180,000,000	2,994,148,000	3,665,000,000
A04102	Commutated value of pension		925,000,000	869,048,000	1,050,000,000
A04103	Gratuity		3,000,000	598,000	2,000,000
A04104	Other pension (e.g. family pension)		962,000,000	1,307,702,000	1,648,000,000
A04117	Medical Allowance to Civil Pensioners		355,000,000	393,058,000	437,000,000
<b>PENSION &amp; COMMUTATION BANNU</b>			<b>5,425,000,000</b>	<b>5,564,554,000</b>	<b>6,802,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CA4172</b>	<b>PENSION &amp; COMMUTATION CHARSADDA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,710,000,000</u></b>	<b><u>4,483,287,000</u></b>	<b><u>5,612,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,710,000,000</u></b>	<b><u>4,483,287,000</u></b>	<b><u>5,612,000,000</u></b>
A04101	Pension		<u>2,140,000,000</u>	<u>2,584,372,000</u>	<u>3,135,000,000</u>
001	Pension		2,140,000,000	2,584,372,000	3,135,000,000
A04102	Commutated value of pension		620,000,000	687,752,000	1,000,000,000
A04103	Gratuity		3,000,000	161,000	1,500,000
A04104	Other pension (e.g. family pension)		630,000,000	870,051,000	1,100,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	59,000	500,000
A04117	Medical Allowance to Civil Pensioners		316,000,000	340,892,000	375,000,000
<b>PENSION &amp; COMMUTATION CHARSADDA</b>			<b>3,710,000,000</b>	<b>4,483,287,000</b>	<b>5,612,000,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR5864</b>	<b>Lump Sum Allocation</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,000,000,000</u></b>		<b><u>1,470,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000,000,000</u></b>		<b><u>1,470,000,000</u></b>
A03970	Others		<u>14,000,000,000</u>		<u>1,470,000,000</u>
037	L.S. at the disposal of F.D.		8,000,000,000		1,470,000,000
341	Government allocation for Contributory Pension Programme		6,000,000,000		
<b>Lump Sum Allocation</b>			<b>14,000,000,000</b>		<b>1,470,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR8255</b>	<b>Employershare for CP Fund</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<u>127,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u>127,000,000</u>
A03970	Others				
					<u>127,000,000</u>
037	L.S. at the disposal of F.D.				
					127,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
				<u>367,556,000</u>	<u>1,000,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
				<u>367,556,000</u>	<u>1,000,000,000</u>
A04170	Others				
				<u>367,556,000</u>	<u>1,000,000,000</u>
001	Others				
				367,556,000	1,000,000,000
<b>Employershare for CP Fund</b>				<b>367,556,000</b>	<b>1,127,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CL4030</b>	<b>PENSION &amp; COMMUTATION CHITRAL</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,902,000,000</u></b>	<b><u>2,549,242,000</u></b>	<b><u>2,946,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,902,000,000</u></b>	<b><u>2,549,242,000</u></b>	<b><u>2,946,000,000</u></b>
A04101	Pension		<u>1,230,000,000</u>	<u>1,509,139,000</u>	<u>1,690,000,000</u>
001	Pension		1,230,000,000	1,509,139,000	1,690,000,000
A04102	Commutated value of pension		150,000,000	351,280,000	400,000,000
A04103	Gratuity		3,000,000	1,437,000	500,000
A04104	Other pension (e.g. family pension)		350,000,000	507,110,000	655,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				500,000
A04117	Medical Allowance to Civil Pensioners		169,000,000	180,276,000	200,000,000
<b>PENSION &amp; COMMUTATION CHITRAL</b>			<b>1,902,000,000</b>	<b>2,549,242,000</b>	<b>2,946,000,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DA4192</b>	<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,999,000,000</u></b>	<b><u>3,802,438,000</u></b>	<b><u>4,685,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,999,000,000</u></b>	<b><u>3,802,438,000</u></b>	<b><u>4,685,000,000</u></b>
A04101	Pension		<u>1,760,000,000</u>	<u>2,123,437,000</u>	<u>2,570,000,000</u>
001	Pension		1,760,000,000	2,123,437,000	2,570,000,000
A04102	Commutated value of pension		490,000,000	696,957,000	900,000,000
A04103	Gratuity		3,000,000	684,000	3,000,000
A04104	Other pension (e.g. family pension)		500,000,000	718,710,000	912,000,000
A04117	Medical Allowance to Civil Pensioners		246,000,000	262,650,000	300,000,000
<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>			<b>2,999,000,000</b>	<b>3,802,438,000</b>	<b>4,685,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DI4249</b>	<b>PENSION &amp; COMMUTATION D.I.KHAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,937,000,000</u></b>	<b><u>7,361,246,000</u></b>	<b><u>8,471,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,937,000,000</u></b>	<b><u>7,361,246,000</u></b>	<b><u>8,471,000,000</u></b>
A04101	Pension		<u>3,290,000,000</u>	<u>4,036,796,000</u>	<u>4,675,000,000</u>
001	Pension		3,290,000,000	4,036,796,000	4,675,000,000
A04102	Commutated value of pension		950,000,000	1,083,203,000	1,020,000,000
A04103	Gratuity		3,000,000	1,332,000	1,500,000
A04104	Other pension (e.g. family pension)		1,260,000,000	1,759,884,000	2,240,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				500,000
A04117	Medical Allowance to Civil Pensioners		434,000,000	480,031,000	534,000,000
<b>PENSION &amp; COMMUTATION D.I.KHAN</b>			<b>5,937,000,000</b>	<b>7,361,246,000</b>	<b>8,471,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DP4107</b>	<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,302,000,000</u></b>	<b><u>1,487,448,000</u></b>	<b><u>1,816,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,302,000,000</u></b>	<b><u>1,487,448,000</u></b>	<b><u>1,816,000,000</u></b>
A04101	Pension		<u>760,000,000</u>	<u>867,062,000</u>	<u>1,050,000,000</u>
001	Pension		760,000,000	867,062,000	1,050,000,000
A04102	Commutated value of pension		250,000,000	244,180,000	300,000,000
A04103	Gratuity		3,000,000	321,000	1,000,000
A04104	Other pension (e.g. family pension)		180,000,000	265,961,000	343,000,000
A04117	Medical Allowance to Civil Pensioners		109,000,000	109,924,000	122,000,000
<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>			<b>1,302,000,000</b>	<b>1,487,448,000</b>	<b>1,816,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HG4112</b>	<b>PENSION &amp; COMMUTATION HANGU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>715,000,000</u></b>	<b><u>870,203,000</u></b>	<b><u>896,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>715,000,000</u></b>	<b><u>870,203,000</u></b>	<b><u>896,500,000</u></b>
A04101	Pension		<u>420,000,000</u>	<u>481,255,000</u>	<u>560,000,000</u>
001	Pension		420,000,000	481,255,000	560,000,000
A04102	Commutated value of pension		123,000,000	193,833,000	95,000,000
A04103	Gratuity		2,000,000	619,000	500,000
A04104	Other pension (e.g. family pension)		110,000,000	135,692,000	175,000,000
A04117	Medical Allowance to Civil Pensioners		60,000,000	58,804,000	66,000,000
<b>PENSION &amp; COMMUTATION HANGU</b>			<b>715,000,000</b>	<b>870,203,000</b>	<b>896,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HR4028</b>	<b>PENSION &amp; COMMUTATION HARIPUR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,094,000,000</u></b>	<b><u>3,440,487,000</u></b>	<b><u>4,847,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,094,000,000</u></b>	<b><u>3,440,487,000</u></b>	<b><u>4,847,500,000</u></b>
A04101	Pension		<u>1,950,000,000</u>	<u>2,242,574,000</u>	<u>2,760,000,000</u>
001	Pension		1,950,000,000	2,242,574,000	2,760,000,000
A04102	Commutated value of pension		450,000,000	344,553,000	1,050,000,000
A04103	Gratuity		4,000,000	1,242,000	500,000
A04104	Other pension (e.g. family pension)		430,000,000	580,939,000	742,000,000
A04117	Medical Allowance to Civil Pensioners		260,000,000	271,179,000	295,000,000
<b>PENSION &amp; COMMUTATION HARIPUR</b>			<b>3,094,000,000</b>	<b>3,440,487,000</b>	<b>4,847,500,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KD4085</b>	<b>PENSION &amp; COMMUTATION KOHISTAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>846,000,000</u></b>	<b><u>908,395,000</u></b>	<b><u>1,070,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>846,000,000</u></b>	<b><u>908,395,000</u></b>	<b><u>1,070,000,000</u></b>
A04101	Pension		<u>550,000,000</u>	<u>654,109,000</u>	<u>740,000,000</u>
001	Pension		550,000,000	654,109,000	740,000,000
A04102	Commutated value of pension		90,000,000	36,966,000	70,000,000
A04103	Gratuity		3,000,000	1,203,000	1,000,000
A04104	Other pension (e.g. family pension)		120,000,000	134,917,000	173,000,000
A04117	Medical Allowance to Civil Pensioners		83,000,000	81,200,000	86,000,000
<b>PENSION &amp; COMMUTATION KOHISTAN</b>			<b>846,000,000</b>	<b>908,395,000</b>	<b>1,070,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KK4029</b>	<b>PENSION &amp; COMMUTATION KARAK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,123,000,000</u></b>	<b><u>3,512,767,000</u></b>	<b><u>4,576,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,123,000,000</u></b>	<b><u>3,512,767,000</u></b>	<b><u>4,576,500,000</u></b>
A04101	Pension		<u>1,810,000,000</u>	<u>2,144,887,000</u>	<u>2,575,000,000</u>
001	Pension		1,810,000,000	2,144,887,000	2,575,000,000
A04102	Commutated value of pension		575,000,000	390,284,000	800,000,000
A04103	Gratuity		3,000,000	419,000	500,000
A04104	Other pension (e.g. family pension)		490,000,000	711,241,000	905,000,000
A04117	Medical Allowance to Civil Pensioners		245,000,000	265,936,000	296,000,000
<b>PENSION &amp; COMMUTATION KARAK</b>			<b>3,123,000,000</b>	<b>3,512,767,000</b>	<b>4,576,500,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KT4023</b>	<b>PENSION &amp; COMMUTATION KOHAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,822,000,000</u></b>	<b><u>4,547,973,000</u></b>	<b><u>5,318,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,822,000,000</u></b>	<b><u>4,547,973,000</u></b>	<b><u>5,318,500,000</u></b>
A04101	Pension		<u>2,200,000,000</u>	<u>2,487,965,000</u>	<u>2,890,000,000</u>
001	Pension		2,200,000,000	2,487,965,000	2,890,000,000
A04102	Commutated value of pension		580,000,000	644,557,000	720,000,000
A04103	Gratuity		3,000,000	749,000	1,000,000
A04104	Other pension (e.g. family pension)		750,000,000	1,095,369,000	1,360,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		288,000,000	319,333,000	347,000,000
<b>PENSION &amp; COMMUTATION KOHAT</b>			<b>3,822,000,000</b>	<b>4,547,973,000</b>	<b>5,318,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>LK4026</b>	<b>PENSION &amp; COMMUTATION LAKKI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,334,000,000</u></b>	<b><u>2,872,110,000</u></b>	<b><u>3,274,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,334,000,000</u></b>	<b><u>2,872,110,000</u></b>	<b><u>3,274,500,000</u></b>
A04101	Pension		<u>1,390,000,000</u>	<u>1,648,596,000</u>	<u>1,960,000,000</u>
001	Pension		1,390,000,000	1,648,596,000	1,960,000,000
A04102	Commutated value of pension		380,000,000	476,816,000	400,000,000
A04103	Gratuity		3,000,000	700,000	500,000
A04104	Other pension (e.g. family pension)		370,000,000	536,637,000	680,000,000
A04117	Medical Allowance to Civil Pensioners		191,000,000	209,361,000	234,000,000
<b>PENSION &amp; COMMUTATION LAKKI</b>			<b>2,334,000,000</b>	<b>2,872,110,000</b>	<b>3,274,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MA4243</b>	<b>PENSION &amp; COMMUTATION MANSEHRA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,023,000,000</u></b>	<b><u>5,590,022,000</u></b>	<b><u>7,354,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,023,000,000</u></b>	<b><u>5,590,022,000</u></b>	<b><u>7,354,500,000</u></b>
A04101	Pension		<u>2,940,000,000</u>	<u>3,406,562,000</u>	<u>4,120,000,000</u>
001	Pension		2,940,000,000	3,406,562,000	4,120,000,000
A04102	Commutated value of pension		790,000,000	579,959,000	1,270,000,000
A04103	Gratuity		5,000,000	3,106,000	1,000,000
A04104	Other pension (e.g. family pension)		885,000,000	1,167,114,000	1,485,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	303,000	500,000
A04117	Medical Allowance to Civil Pensioners		402,000,000	432,978,000	478,000,000
<b>PENSION &amp; COMMUTATION MANSEHRA</b>			<b>5,023,000,000</b>	<b>5,590,022,000</b>	<b>7,354,500,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MD4188</b>	<b>PENSION &amp; COMMUTATION MALAKAND</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,393,000,000</u></b>	<b><u>2,855,205,000</u></b>	<b><u>3,404,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,393,000,000</u></b>	<b><u>2,855,205,000</u></b>	<b><u>3,404,500,000</u></b>
A04101	Pension		<u>1,380,000,000</u>	<u>1,600,008,000</u>	<u>1,920,000,000</u>
001	Pension		1,380,000,000	1,600,008,000	1,920,000,000
A04102	Commutated value of pension		410,000,000	484,757,000	530,000,000
A04103	Gratuity		3,000,000	175,000	500,000
A04104	Other pension (e.g. family pension)		415,000,000	571,297,000	734,000,000
A04117	Medical Allowance to Civil Pensioners		185,000,000	198,968,000	220,000,000
<b>PENSION &amp; COMMUTATION MALAKAND</b>			<b>2,393,000,000</b>	<b>2,855,205,000</b>	<b>3,404,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MR4283</b>	<b>PENSION &amp; COMMUTATION MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>6,026,000,000</u></b>	<b><u>7,453,235,000</u></b>	<b><u>8,692,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>6,026,000,000</u></b>	<b><u>7,453,235,000</u></b>	<b><u>8,692,500,000</u></b>
A04101	Pension		<u>3,230,000,000</u>	<u>3,878,027,000</u>	<u>4,780,000,000</u>
001	Pension		3,230,000,000	3,878,027,000	4,780,000,000
A04102	Commutated value of pension		1,150,000,000	1,366,308,000	1,200,000,000
A04103	Gratuity		6,000,000	1,195,000	500,000
A04104	Other pension (e.g. family pension)		1,180,000,000	1,692,497,000	2,150,000,000
A04117	Medical Allowance to Civil Pensioners		460,000,000	515,208,000	562,000,000
	<b>PENSION &amp; COMMUTATION MARDAN</b>		<b>6,026,000,000</b>	<b>7,453,235,000</b>	<b>8,692,500,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>NR4170</b>	<b>PENSION &amp; COMMUTATION NOWSHERA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,185,000,000</u></b>	<b><u>3,803,489,000</u></b>	<b><u>4,341,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,185,000,000</u></b>	<b><u>3,803,489,000</u></b>	<b><u>4,341,000,000</u></b>
A04101	Pension		<u>1,740,000,000</u>	<u>2,041,076,000</u>	<u>2,520,000,000</u>
001	Pension		1,740,000,000	2,041,076,000	2,520,000,000
A04102	Commutated value of pension		710,000,000	739,883,000	580,000,000
A04103	Gratuity		3,000,000		500,000
A04104	Other pension (e.g. family pension)		495,000,000	753,609,000	940,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	320,000	500,000
A04117	Medical Allowance to Civil Pensioners		236,000,000	268,601,000	300,000,000
<b>PENSION &amp; COMMUTATION NOWSHERA</b>			<b>3,185,000,000</b>	<b>3,803,489,000</b>	<b>4,341,000,000</b>



**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR4457</b>	<b>Pension &amp; Commutation Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>19,359,000,000</u></b>	<b><u>23,812,512,000</u></b>	<b><u>27,865,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>19,359,000,000</u></b>	<b><u>23,812,512,000</u></b>	<b><u>27,865,500,000</u></b>
A04101	Pension		<u>10,900,000,000</u>	<u>12,880,121,000</u>	<u>15,300,000,000</u>
001	Pension		10,900,000,000	12,880,121,000	15,300,000,000
A04102	Commutated value of pension		3,100,000,000	3,391,676,000	3,500,000,000
A04103	Gratuity		10,000,000	5,652,000	3,500,000
A04104	Other pension (e.g. family pension)		3,900,000,000	5,876,929,000	7,260,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		9,000,000	1,619,000	2,000,000
A04117	Medical Allowance to Civil Pensioners		1,440,000,000	1,656,515,000	1,800,000,000
<b>Pension &amp; Commutation Peshawar</b>			<b>19,359,000,000</b>	<b>23,812,512,000</b>	<b>27,865,500,000</b>

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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SH4116</b>	<b>PENSION &amp; COMMUTATION SHANGLA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,174,000,000</u></b>	<b><u>1,330,763,000</u></b>	<b><u>1,659,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,174,000,000</u></b>	<b><u>1,330,763,000</u></b>	<b><u>1,659,500,000</u></b>
A04101	Pension		<u>700,000,000</u>	<u>796,307,000</u>	<u>980,000,000</u>
001	Pension		700,000,000	796,307,000	980,000,000
A04102	Commutated value of pension		200,000,000	227,815,000	300,000,000
A04103	Gratuity		4,000,000	433,000	1,000,000
A04104	Other pension (e.g. family pension)		160,000,000	201,553,000	260,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		109,000,000	104,655,000	118,000,000
<b>PENSION &amp; COMMUTATION SHANGLA</b>			<b>1,174,000,000</b>	<b>1,330,763,000</b>	<b>1,659,500,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SU4192</b>	<b>PENSION &amp; COMMUTATION SAWABI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,435,000,000</u></b>	<b><u>4,261,664,000</u></b>	<b><u>5,075,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,435,000,000</u></b>	<b><u>4,261,664,000</u></b>	<b><u>5,075,500,000</u></b>
A04101	Pension		<u>2,040,000,000</u>	<u>2,412,000,000</u>	<u>2,950,000,000</u>
001	Pension		2,040,000,000	2,412,000,000	2,950,000,000
A04102	Commutated value of pension		500,000,000	660,581,000	750,000,000
A04103	Gratuity		60,000,000	50,441,000	1,500,000
A04104	Other pension (e.g. family pension)		550,000,000	822,870,000	1,025,000,000
A04117	Medical Allowance to Civil Pensioners		285,000,000	315,772,000	349,000,000
<b>PENSION &amp; COMMUTATION SAWABI</b>			<b>3,435,000,000</b>	<b>4,261,664,000</b>	<b>5,075,500,000</b>

**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SW4311</b>	<b>PENSION &amp; COMMUTATION SWAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,641,000,000</u></b>	<b><u>6,956,584,000</u></b>	<b><u>8,153,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,641,000,000</u></b>	<b><u>6,956,584,000</u></b>	<b><u>8,153,500,000</u></b>
A04101	Pension		<u>3,250,000,000</u>	<u>3,901,137,000</u>	<u>4,850,000,000</u>
001	Pension		3,250,000,000	3,901,137,000	4,850,000,000
A04102	Commutated value of pension		900,000,000	1,179,594,000	950,000,000
A04103	Gratuity		5,000,000	3,042,000	5,000,000
A04104	Other pension (e.g. family pension)		1,040,000,000	1,378,021,000	1,800,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		445,000,000	494,790,000	548,000,000
<b>PENSION &amp; COMMUTATION SWAT</b>			<b>5,641,000,000</b>	<b>6,956,584,000</b>	<b>8,153,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TK4102</b>	<b>PENSION &amp; COMMUTATION TANK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,061,000,000</u></b>	<b><u>1,170,538,000</u></b>	<b><u>1,519,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,061,000,000</u></b>	<b><u>1,170,538,000</u></b>	<b><u>1,519,500,000</u></b>
A04101	Pension		<u>630,000,000</u>	<u>695,741,000</u>	<u>860,000,000</u>
001	Pension		630,000,000	695,741,000	860,000,000
A04102	Commutated value of pension		165,000,000	156,227,000	260,000,000
A04103	Gratuity		2,000,000	392,000	500,000
A04104	Other pension (e.g. family pension)		175,000,000	230,512,000	300,000,000
A04117	Medical Allowance to Civil Pensioners		89,000,000	87,666,000	99,000,000
<b>PENSION &amp; COMMUTATION TANK</b>			<b>1,061,000,000</b>	<b>1,170,538,000</b>	<b>1,519,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CU4023</b>	<b>PENSION &amp; COMMUTATION CHITRAL UPPER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>207,000,000</b></u>	<u><b>171,371,000</b></u>	<u><b>443,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>207,000,000</b></u>	<u><b>171,371,000</b></u>	<u><b>443,500,000</b></u>
A04101	Pension		<u>100,000,000</u>	<u>85,491,000</u>	<u>135,000,000</u>
001	Pension		100,000,000	85,491,000	135,000,000
A04102	Commutated value of pension		55,000,000	67,500,000	278,000,000
A04103	Gratuity		2,000,000		500,000
A04104	Other pension (e.g. family pension)		30,000,000	7,359,000	12,000,000
A04117	Medical Allowance to Civil Pensioners		20,000,000	11,021,000	18,000,000
	<b>PENSION &amp; COMMUTATION CHITRAL UPPER</b>		<b>207,000,000</b>	<b>171,371,000</b>	<b>443,500,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KO4032</b>	<b>PENSION &amp; COMMUTATION KOHISTAN LOWER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>180,000,000</u></b>	<b><u>144,906,000</u></b>	<b><u>180,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>180,000,000</u></b>	<b><u>144,906,000</u></b>	<b><u>180,000,000</u></b>
A04101	Pension		<u>85,000,000</u>	<u>81,355,000</u>	<u>110,000,000</u>
001	Pension		85,000,000	81,355,000	110,000,000
A04102	Commutated value of pension		62,000,000	47,093,000	45,000,000
A04103	Gratuity		3,000,000		1,000,000
A04104	Other pension (e.g. family pension)		15,000,000	5,423,000	11,000,000
A04117	Medical Allowance to Civil Pensioners		15,000,000	11,035,000	13,000,000
<b>PENSION &amp; COMMUTATION KOHISTAN LOWER</b>			<b>180,000,000</b>	<b>144,906,000</b>	<b>180,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PA4021</b>	<b>PENSION &amp; COMMUTATION KOLAI PALLAS</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>95,999,000</u></b>	<b><u>53,181,000</u></b>	<b><u>70,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>95,999,000</u></b>	<b><u>53,181,000</u></b>	<b><u>70,500,000</u></b>
A04101	Pension		<u>35,000,000</u>	<u>7,267,000</u>	<u>30,000,000</u>
001	Pension		35,000,000	7,267,000	30,000,000
A04102	Commutated value of pension		40,000,000	44,968,000	35,000,000
A04103	Gratuity		2,000,000		500,000
A04104	Other pension (e.g. family pension)		12,000,000	250,000	2,000,000
A04117	Medical Allowance to Civil Pensioners		6,999,000	696,000	3,000,000
<b>PENSION &amp; COMMUTATION KOLAI PALLAS</b>			<b>95,999,000</b>	<b>53,181,000</b>	<b>70,500,000</b>



**NC21041 (034)  
PENSION**

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**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR4018</b>	<b>Contribution of Group Insurance</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
<b>Contribution of Group Insurance</b>			<b>1,000</b>		

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**NC24041 (034)**  
**PENSION**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		1,000,000,000	606,455,000		489,000,000	489,000,000
<b>TOTAL</b>		<b>1,000,000,000</b>	<b>606,455,000</b>		<b>489,000,000</b>	<b>489,000,000</b>

**NC24041 (034)**  
**PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	6,000,000		
CA4950	Pension & Commutation Charsadda (Charged)	6,000,000		
KT4950	Pension & Commutation kohat (Charged)	6,000,000		
MA4950	Pension & Commutation Mansehra (Charged)	3,000,000		
PR4950	Pension & Commutation Peshawar (Charged)	739,000,000	582,062,000	427,000,000
PR5871	Lump Sum Allocation (Charged)	200,000,000		30,000,000
SW4950	Pension & Commutation Swat (Charged)	40,000,000	24,393,000	32,000,000
<b>TOTAL</b>		<b>1,000,000,000</b>	<b>606,455,000</b>	<b>489,000,000</b>

**NC24041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>200,000,000</b></u>		<u><b>30,000,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>200,000,000</b></u>		<u><b>30,000,000</b></u>
A03970	Others	200,000,000		30,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>800,000,000</b></u>	<u><b>606,455,000</b></u>	<u><b>459,000,000</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>800,000,000</b></u>	<u><b>606,455,000</b></u>	<u><b>459,000,000</b></u>
A04101	Pension	502,000,000	314,858,000	298,000,000
A04102	Commutated value of pension	171,000,000	173,739,000	25,000,000
A04103	Gratuity	500,000		
A04104	Other pension (e.g. family pension)	78,000,000	81,001,000	96,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	500,000		
A04117	Medical Allowance to Civil Pensioners	48,000,000	36,857,000	40,000,000
<b>NET TOTAL</b>		<b>1,000,000,000</b>	<b>606,455,000</b>	<b>489,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>BU4950</b>	<b>Pension &amp; Commutation Bannu (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>6,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>6,000,000</b></u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	<b>Pension &amp; Commutation Bannu (Charged)</b>		<b>6,000,000</b>		

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>CA4950</b>	<b>Pension &amp; Commutation Charsadda (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>6,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>6,000,000</b></u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	<b>Pension &amp; Commutation Charsadda (Charged)</b>		<b>6,000,000</b>		

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>KT4950</b>	<b>Pension &amp; Commutation kohat (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>6,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>6,000,000</b></u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	<b>Pension &amp; Commutation kohat (Charged)</b>		<b>6,000,000</b>		

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>MA4950</b>	<b>Pension &amp; Commutation Mansehra (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,000,000</b></u>		
A04101	Pension		<u>1,000,000</u>		
001	Pension		1,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	<b>Pension &amp; Commutation Mansehra (Charged)</b>		<b>3,000,000</b>		



**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4950</b>	<b>Pension &amp; Commutation Peshawar (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>739,000,000</u></b>	<b><u>582,062,000</u></b>	<b><u>427,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>739,000,000</u></b>	<b><u>582,062,000</u></b>	<b><u>427,000,000</u></b>
A04101	Pension		<u>475,000,000</u>	<u>296,989,000</u>	<u>275,000,000</u>
001	Pension		475,000,000	296,989,000	275,000,000
A04102	Commutated value of pension		150,000,000	173,739,000	25,000,000
A04104	Other pension (e.g. family pension)		72,000,000	76,703,000	90,000,000
A04117	Medical Allowance to Civil Pensioners		42,000,000	34,631,000	37,000,000
	<b>Pension &amp; Commutation Peshawar (Charged)</b>		<b>739,000,000</b>	<b>582,062,000</b>	<b>427,000,000</b>

**NC24041 (034)**  
**PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR5871</b>	<b>Lump Sum Allocation (Charged)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>200,000,000</u>		<u>30,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>200,000,000</u>		<u>30,000,000</u>
A03970	Others		<u>200,000,000</u>		<u>30,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		30,000,000
	<b>Lump Sum Allocation (Charged)</b>		<b>200,000,000</b>		<b>30,000,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>SW4950</b>	<b>Pension &amp; Commutation Swat (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>40,000,000</u></b>	<b><u>24,393,000</u></b>	<b><u>32,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>40,000,000</u></b>	<b><u>24,393,000</u></b>	<b><u>32,000,000</u></b>
A04101	Pension		<u>20,000,000</u>	<u>17,869,000</u>	<u>23,000,000</u>
001	Pension		20,000,000	17,869,000	23,000,000
A04102	Commutated value of pension		15,000,000		
A04103	Gratuity		500,000		
A04104	Other pension (e.g. family pension)		2,000,000	4,298,000	6,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000		
A04117	Medical Allowance to Civil Pensioners		2,000,000	2,226,000	3,000,000
<b>Pension &amp; Commutation Swat (Charged)</b>			<b>40,000,000</b>	<b>24,393,000</b>	<b>32,000,000</b>

**NC21042 (035)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2023-2024**

<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	10,300,000,000	5,002,640,000		47,753,013,000	47,753,013,000
<b>TOTAL</b>	<b>10,300,000,000</b>	<b>5,002,640,000</b>		<b>47,753,013,000</b>	<b>47,753,013,000</b>

**NC21042 (035)  
SUBSIDIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>47,753,013,000</b>
<b>Total:</b>	<b>47,753,013,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 DISTRICT ADMINISTRATION	300,000,000	2,640,000	199,013,000
042602 SUBSIDY	10,000,000,000	5,000,000,000	47,554,000,000
<b>TOTAL</b>	<b>10,300,000,000</b>	<b>5,002,640,000</b>	<b>47,753,013,000</b>

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**NC21042 (035)  
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR5114	Subsidies	10,000,000,000	5,000,000,000	47,554,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000		1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000		1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000		1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000		1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000		1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000		1,000
MR5597	Sugar Crops Research Institute Mardan	1,000		1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000		1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000		1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000		2,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	299,988,000	2,640,000	199,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000		1,000
<b>TOTAL</b>		<b>10,300,000,000</b>	<b>5,002,640,000</b>	<b>47,753,013,000</b>

NC21042 (035)  
SUBSIDIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
<b>A051</b>	<b>SUBSIDIES</b>	<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A05101	Wheat	10,000,000,000	5,000,000,000	47,554,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>300,000,000</u>	<u>2,640,000</u>	<u>199,013,000</u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u>300,000,000</u>	<u>2,640,000</u>	<u>199,013,000</u>
A06405	To Suger Cess Fund	300,000,000	2,640,000	199,013,000
<b>NET TOTAL</b>		<b>10,300,000,000</b>	<b>5,002,640,000</b>	<b>47,753,013,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>BU4462</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>			<b>1,000</b>		<b>1,000</b>



**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>CA5179</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>DI5206</b>	<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KT5186</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LK4230</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MD5157</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MR5596</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MR5597 Sugar Crops Research Institute Mardan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,000</u>		<u>1,000</u>
A06405 To Sugar Cess Fund			1,000		1,000
<b>Sugar Crops Research Institute Mardan</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NR5169</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>			<b>1,000</b>		<b>1,000</b>



**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR5885</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PR8090 Khyber Pakhtunkhwa Highway Authority (Through MD)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>2,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,000</u>		<u>2,000</u>
A06405 To Sugar Cess Fund			1,000		2,000
<b>Khyber Pakhtunkhwa Highway Authority (Through MD)</b>			<b>1,000</b>		<b>2,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>PR8674 Transfer of Suger Cane Cess Fund (Head Office)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>299,988,000</u>	<u>2,640,000</u>	<u>199,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>299,988,000</u>	<u>2,640,000</u>	<u>199,000,000</u>
A06405 To Suger Cess Fund			299,988,000	2,640,000	199,000,000
<b>Transfer of Suger Cane Cess Fund (Head Office)</b>			<b>299,988,000</b>	<b>2,640,000</b>	<b>199,000,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SU5165</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000		1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>PR5114 Subsidies</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A051 TOTAL SUBSIDIES			<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A05101 Wheat			10,000,000,000	5,000,000,000	47,554,000,000
<b>Subsidies</b>			<b>10,000,000,000</b>	<b>5,000,000,000</b>	<b>47,554,000,000</b>

**NC21043 (036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		3,000,000,000	500,000,000		22,000,000,000	22,000,000,000
<b>TOTAL</b>		<b>3,000,000,000</b>	<b>500,000,000</b>		<b>22,000,000,000</b>	<b>22,000,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	<b>Rs</b>	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>22,000,000,000</u>
<b>Total:</b>		<u>22,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014301 FINANCIAL INSTITUTIONS	3,000,000,000	500,000,000	22,000,000,000
<b>TOTAL</b>	<b>3,000,000,000</b>	<b>500,000,000</b>	<b>22,000,000,000</b>

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NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5504	Committed Contribution			20,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	3,000,000,000	500,000,000	2,000,000,000
<b>TOTAL</b>		<b>3,000,000,000</b>	<b>500,000,000</b>	<b>22,000,000,000</b>



NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A11	TOTAL INVESTMENT	<u>3,000,000,000</u>	<u>500,000,000</u>	<u>22,000,000,000</u>
A111	INVESTMENT LOCAL	<u>3,000,000,000</u>	<u>500,000,000</u>	<u>22,000,000,000</u>
A11101	To financial institutions	3,000,000,000	500,000,000	22,000,000,000
<b>NET TOTAL</b>		<b>3,000,000,000</b>	<b>500,000,000</b>	<b>22,000,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0143</b>	<b>INVESTMENTS</b>				
<b>014301</b>	<b>FINANCIAL INSTITUTIONS</b>				
<b>PR5504</b>	<b>Committed Contribution</b>				
<b>A11</b>	<b>TOTAL INVESTMENT</b>				<b><u>20,000,000,000</u></b>
<b>A111</b>	<b>TOTAL INVESTMENT LOCAL</b>				<b><u>20,000,000,000</u></b>
A11101	To financial institutions				<u>20,000,000,000</u>
002	Public Account Liabilities (GPI Fund)				10,000,000,000
004	Pension Fund				10,000,000,000
<b>Committed Contribution</b>					<b>20,000,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0143</b>	<b>INVESTMENTS</b>				
<b>014301</b>	<b>FINANCIAL INSTITUTIONS</b>				
<b>PR4572</b>	<b>Govt Investment (Provision for Financial Institutions)</b>				
<b>A11</b>	<b>TOTAL INVESTMENT</b>		<u><b>3,000,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>2,000,000,000</b></u>
<b>A111</b>	<b>TOTAL INVESTMENT LOCAL</b>		<u><b>3,000,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>2,000,000,000</b></u>
<b>A11101</b>	To financial institutions		<u><b>3,000,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>2,000,000,000</b></u>
011	Equity in KPOGCL		3,000,000,000	500,000,000	2,000,000,000
	<b>Govt Investment (Provision for Financial Institutions)</b>		<b>3,000,000,000</b>	<b>500,000,000</b>	<b>2,000,000,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	3,057,439,000	1,752,433,000	64,542,000	2,413,671,000	2,478,213,000
<b>TOTAL</b>	<b>49</b>	<b>3,057,439,000</b>	<b>1,752,433,000</b>	<b>64,542,000</b>	<b>2,413,671,000</b>	<b>2,478,213,000</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,478,213,000</b>
<b>Total:</b>		<b>2,478,213,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084103 AUQAF	210,281,000	182,988,000	29,781,000
084104 MINORITY AFFAIRS	2,847,158,000	1,569,445,000	2,448,432,000
<b>TOTAL</b>	<b>3,057,439,000</b>	<b>1,752,433,000</b>	<b>2,478,213,000</b>

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**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad	84,000,000	42,000,000	70,000,000
BD4520	Minority Affairs Buner	31,440,000		58,800,000
BJ4180	Minority Affairs Bajaur	77,760,000	58,320,000	77,760,000
BM4540	Minority Affairs Battagram	14,640,000	7,320,000	10,560,000
BU4680	Minority Affairs Bannu	39,600,000	38,430,000	78,000,000
CA4444	Minority Affairs Charsadda	191,040,000	190,260,000	313,080,000
CL4520	Minority Affairs Chitral Lower	58,080,000	36,300,000	75,240,000
CU4525	Minority Affairs Chitral Upper	22,320,000	16,740,000	26,400,000
DA4545	Minority Affairs Dir Lower	138,600,000	118,650,000	168,000,000
DI4680	Minority Affairs D I Khan	129,960,000	109,830,000	156,000,000
DP4545	Minority Affairs Dir Upper	100,800,000	50,400,000	100,440,000
HG4280	Minority Affairs Hangu	10,920,000	5,460,000	9,125,000
HR4620	Minority Affairs Haripur	44,040,000	22,020,000	40,200,000
KD4545	Minority Affairs Kohistan Upper	960,000	720,000	840,000
KH4150	Minority Affairs Khyber	24,600,000	30,750,000	49,200,000
KK4540	Minority Affairs Karak	56,640,000	34,660,000	40,200,000
KM4150	Minority Affairs Kurram	8,520,000	6,390,000	7,100,000
KO4545	Minority Affairs Kohistan Lower	1,320,000	660,000	1,080,000
KT4580	Minority Affairs Kohat	79,320,000	59,490,000	41,520,000
LK4580	Minority Affairs Lakki Marwat	63,000,000	47,250,000	78,000,000
MA4520	Minority Affairs Mansehra	123,480,000	61,740,000	110,618,000
MD4545	Minority Affairs Malakand	113,640,000	112,005,000	100,200,000

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	22,320,000	30,180,000	58,440,000
MR4850	Minority Affairs Mardan	243,840,000	129,000,000	67,560,000
MW4150	Minority Affairs North Waziristan	16,320,000	34,270,000	39,960,000
NR4520	Minority Affairs Nowshera	39,240,000	39,135,000	56,040,000
OI4200	Minority Affairs Orakzai	3,120,000	1,560,000	2,600,000
PA4545	Minority Affairs Kolai Pallas	240,000	180,000	240,000
PR5866	Lump Sum Allocation	100,001,000		50,000,000
SH4580	Minority Affairs Shangla	40,200,000	27,690,000	30,960,000
SU4545	Minority Affairs Swabi	93,240,000	69,930,000	93,240,000
SW4645	Minority Affairs Swat	138,240,000	68,760,000	112,200,000
TG4520	Minority Affairs Tor Ghar	3,120,000	1,560,000	2,600,000
TK4520	Minority Affairs Tank	22,560,000	16,920,000	22,680,000
TW4151	Minority Affairs South Waziristan	7,560,000	5,669,000	6,300,000
PR4511	Auqaf (Grant In Aid)	210,281,000	182,988,000	29,781,000
PR4369	Minority Affairs Department	474,357,000	95,196,000	216,449,000
PR8702	Minority Affairs Peshawar	228,120,000		76,800,000
<b>TOTAL</b>		<b>3,057,439,000</b>	<b>1,752,433,000</b>	<b>2,478,213,000</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>42,798,000</u></b>	<b><u>46,059,000</u></b>	<b><u>64,542,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,288,000</u></b>	<b><u>19,727,000</u></b>	<b><u>23,631,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,525,000</u></b>	<b><u>13,620,000</u></b>	<b><u>16,059,000</u></b>
A01101	Basic Pay Of Officer	10,445,000	13,526,000	15,996,000
A01102	Personal pay	19,000	65,000	20,000
A01103	Special Pay	36,000	27,000	40,000
A01105	Qualification Pay	25,000	2,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,763,000</u></b>	<b><u>6,107,000</u></b>	<b><u>7,572,000</u></b>
A01151	Basic Pay Other Staff	4,763,000	6,107,000	7,572,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>27,510,000</u></b>	<b><u>26,332,000</u></b>	<b><u>40,911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,361,000</u></b>	<b><u>26,253,000</u></b>	<b><u>40,561,000</u></b>
A01201	Senior Post Allowance	6,000	4,000	
A01202	House Rent Allowance	2,251,000	2,492,000	2,680,000
A01203	Conveyance Allowance	1,437,000	1,314,000	1,449,000
A01207	Washing Allowance	164,000	209,000	212,000
A01208	Dress Allowance	161,000	207,000	224,000
A0120D	Integrated Allowance	92,000	124,000	120,000
A0120E	Housing Subsidy Allowance	415,000	437,000	480,000
A0120N	Special allowances @ 30% of basic pay for Secretar	195,000		
A01217	Medical Allowance	852,000	833,000	793,000
A0121Q	Audit and Accounts Allowance		77,000	175,000
A0121T	Adhoc Relief Allowance 2013	271,000	188,000	194,000
A01224	Entertainment Allowance	15,000	13,000	10,000
A01226	Computer Allowance	19,000		20,000
A01228	Orderly Allowance	172,000	140,000	350,000
A0122C	Adhoc Relief Allowance - 2015	177,000	132,000	150,000
A0122M	Adhoc Releif Allowance 2016	1,035,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		30,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017	1,500,000	9,000	
A01235	Secretariat allowance		16,000	
A01236	Deputation Allowance			21,000
A01238	Charge allowance	32,000		
A01239	Special allowance	1,000	3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,536,000	7,718,000	9,000,000



NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief Allowance-2018	1,483,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019	774,000	9,000	
A0123V	Secretariat Performance Allowance	5,880,000	8,270,000	14,632,000
A01241	Utility allowance for electricity	244,000	140,000	
A01243	Special travelling allowance			12,000
A01244	Adhoc relief			12,000
A0124F	Adhoc Relief Allowance-2021	1,270,000	5,000	
A0124H	Special Allowance-2021	1,000,000	719,000	680,000
A0124L	Weather Allowance	40,000	52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,280,000	1,151,000	98,000
A0124R	Adhoc Relief Allowance 2022		1,931,000	2,500,000
A0124X	Adhoc Relief Allowance 2023			6,500,000
A01250	Incentive Allowance	58,000	14,000	62,000
A01270	Other	1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>149,000</u></b>	<b><u>79,000</u></b>	<b><u>350,000</u></b>
A01271	Overtime Allowance	95,000	66,000	
A01273	Honoraria		13,000	
A01274	Medical Charges	53,000		350,000
A01278	Leave Salary	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,743,433,000</u></b>	<b><u>1,481,416,000</u></b>	<b><u>2,320,946,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>231,000</u></b>	<b><u>437,000</u></b>	<b><u>1,110,000</u></b>
A03201	Postage and Telegraph	30,000	48,000	60,000
A03202	Telephone and Trunk Call	200,000	389,000	1,050,000
A03203	Telex teleprinter and fax	1,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>802,000</u></b>	<b><u>850,000</u></b>	<b><u>2,000,000</u></b>
A03301	Gas	1,000		
A03303	Electricity	800,000	850,000	2,000,000
A03304	Hot and Cold Weather Charges	1,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		
A03603	Registration	1,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,760,000</u></b>	<b><u>4,202,000</u></b>	<b><u>4,620,000</u></b>
A03805	Travelling Allowance	200,000	469,000	500,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	3,565,000	4,000,000
A03808	Conveyance Charges	20,000	50,000	40,000
A03809	CNG Charges (Govt)	40,000	118,000	80,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,740,639,000</u></b>	<b><u>1,475,927,000</u></b>	<b><u>2,313,216,000</u></b>
A03901	Stationery	200,000	895,000	800,000
A03902	Printing and Publication	1,000	214,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	25,000	10,000	
A03906	Uniforms and Protective Clothing	1,000		
A03907	Advertising & Publicity	1,000	41,000	33,000
A03917	Law Charges	10,000		
A03959	Stipend Incentives awards and allied expenditure	2,640,300,000	1,474,249,000	2,261,783,000
A03970	Others	100,100,000	518,000	50,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>		<b><u>1,444,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>		<b><u>1,444,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000		1,444,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>270,882,000</u></b>	<b><u>219,090,000</u></b>	<b><u>89,781,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>270,882,000</u></b>	<b><u>219,090,000</u></b>	<b><u>89,781,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A05270	To Others	270,881,000	219,090,000	89,781,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	50,000	150,000	200,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>23,000</b></u>	<u><b>4,676,000</b></u>	<u><b>350,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>20,000</b></u>		
A09201	Hardware	20,000		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>	<u><b>254,000</b></u>	
A09501	Transport	1,000	254,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>2,999,000</b></u>	<u><b>350,000</b></u>
A09601	Plant and Machinery	1,000	2,999,000	350,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,423,000</b></u>	
A09701	Furniture and fixtures	1,000	1,423,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>251,000</b></u>	<u><b>1,042,000</b></u>	<u><b>950,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>200,000</b></u>	<u><b>882,000</b></u>	<u><b>800,000</b></u>
A13001	Transport	200,000	882,000	800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>50,000</b></u>	<u><b>109,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment	50,000	109,000	100,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,000</b></u>	<u><b>51,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture	1,000	51,000	50,000
<b>NET TOTAL</b>		<b>3,057,439,000</b>	<b>1,752,433,000</b>	<b>2,478,213,000</b>

NC21045 (037)  
 AUQAF, RELIGIOUS, MINORITY & HAJJ  
 SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	11			11	2,400,000
04	5			5	1,188,000
06	2			2	456,000
07	1			1	288,000
08	1			1	288,000
11	5			5	1,176,000
14	5			5	1,776,000
16	9			9	4,380,000
17	7			7	6,864,000
18	1			1	1,056,000
19	1			1	1,404,000
20	1			1	2,292,000
<b>TOTAL</b>	<b>49</b>			<b>49</b>	<b>23,568,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>PR4511 Auqaf (Grant In Aid)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>210,281,000</u></b>	<b><u>182,988,000</u></b>	<b><u>29,781,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>210,281,000</u></b>	<b><u>182,988,000</u></b>	<b><u>29,781,000</u></b>
A05270 To Others			<u>210,281,000</u>	<u>182,988,000</u>	<u>29,781,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	182,988,000	
046 GIA for Auqaf Department			29,781,000		29,781,000
047 GIA for Eid Milad-u-Nabi.			500,000		
345 Grant in Aid for Auqaf Administration			150,000,000		
<b>Auqaf (Grant In Aid)</b>			<b>210,281,000</b>	<b>182,988,000</b>	<b>29,781,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>AD4580 Minority Affairs Abbottabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
053 Stipend for Ulemas			84,000,000	42,000,000	70,000,000
<b>Minority Affairs Abbottabad</b>			<b>84,000,000</b>	<b>42,000,000</b>	<b>70,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>BD4520 Minority Affairs Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>31,440,000</u>		<u>58,800,000</u>
<b>A039 TOTAL GENERAL</b>			<u>31,440,000</u>		<u>58,800,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>31,440,000</u>		<u>58,800,000</u>
053 Stipend for Ulemas			31,440,000		58,800,000
<b>Minority Affairs Buner</b>			<b>31,440,000</b>		<b>58,800,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>BJ4180 Minority Affairs Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
<b>A039 TOTAL GENERAL</b>			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
053 Stipend for Ulemas			77,760,000	58,320,000	77,760,000
<b>Minority Affairs Bajaur</b>			<b>77,760,000</b>	<b>58,320,000</b>	<b>77,760,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>BM4540 Minority Affairs Battagram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
<b>A039 TOTAL GENERAL</b>			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
053 Stipend for Ulemas			14,640,000	7,320,000	10,560,000
<b>Minority Affairs Battagram</b>			<b>14,640,000</b>	<b>7,320,000</b>	<b>10,560,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>BU4680 Minority Affairs Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
053 Stipend for Ulemas			39,600,000	38,430,000	78,000,000
<b>Minority Affairs Bannu</b>			<b>39,600,000</b>	<b>38,430,000</b>	<b>78,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>CA4444 Minority Affairs Charsadda</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
<b>A039 TOTAL GENERAL</b>			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
053 Stipend for Ulemas			191,040,000	190,260,000	313,080,000
<b>Minority Affairs Charsadda</b>			<b>191,040,000</b>	<b>190,260,000</b>	<b>313,080,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>CL4520 Minority Affairs Chitral Lower</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>58,080,000</u></b>	<b><u>36,300,000</u></b>	<b><u>75,240,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>58,080,000</u></b>	<b><u>36,300,000</u></b>	<b><u>75,240,000</u></b>
A03959 Stipend Incentives awards and allied expenditure			<u>58,080,000</u>	<u>36,300,000</u>	<u>75,240,000</u>
053 Stipend for Ulemas			58,080,000	36,300,000	75,240,000
<b>Minority Affairs Chitral Lower</b>			<b>58,080,000</b>	<b>36,300,000</b>	<b>75,240,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>CU4525 Minority Affairs Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
<b>A039 TOTAL GENERAL</b>			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
053 Stipend for Ulemas			22,320,000	16,740,000	26,400,000
<b>Minority Affairs Chitral Upper</b>			<b>22,320,000</b>	<b>16,740,000</b>	<b>26,400,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>DA4545 Minority Affairs Dir Lower</b>					
A03 TOTAL OPERATING EXPENSES			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
A039 TOTAL GENERAL			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
053 Stipend for Ulemas			138,600,000	118,650,000	168,000,000
<b>Minority Affairs Dir Lower</b>			<b>138,600,000</b>	<b>118,650,000</b>	<b>168,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>DI4680 Minority Affairs D I Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>129,960,000</u></b>	<b><u>109,830,000</u></b>	<b><u>156,000,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>129,960,000</u></b>	<b><u>109,830,000</u></b>	<b><u>156,000,000</u></b>
A03959 Stipend Incentives awards and allied expenditure			<u>129,960,000</u>	<u>109,830,000</u>	<u>156,000,000</u>
053 Stipend for Ulemas			129,960,000	109,830,000	156,000,000
<b>Minority Affairs D I Khan</b>			<b>129,960,000</b>	<b>109,830,000</b>	<b>156,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>DP4545 Minority Affairs Dir Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
<b>A039 TOTAL GENERAL</b>			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
053 Stipend for Ulemas			100,800,000	50,400,000	100,440,000
<b>Minority Affairs Dir Upper</b>			<b>100,800,000</b>	<b>50,400,000</b>	<b>100,440,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>HG4280 Minority Affairs Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
<b>A039 TOTAL GENERAL</b>			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
053 Stipend for Ulemas			10,920,000	5,460,000	9,125,000
<b>Minority Affairs Hangu</b>			<b>10,920,000</b>	<b>5,460,000</b>	<b>9,125,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>HR4620 Minority Affairs Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
<b>A039 TOTAL GENERAL</b>			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
053 Stipend for Ulemas			44,040,000	22,020,000	40,200,000
<b>Minority Affairs Haripur</b>			<b>44,040,000</b>	<b>22,020,000</b>	<b>40,200,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KD4545 Minority Affairs Kohistan Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
<b>A039 TOTAL GENERAL</b>			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
053 Stipend for Ulemas			960,000	720,000	840,000
<b>Minority Affairs Kohistan Upper</b>			<b>960,000</b>	<b>720,000</b>	<b>840,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KH4150 Minority Affairs Khyber</b>					
A03 TOTAL OPERATING EXPENSES			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
A039 TOTAL GENERAL			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
053 Stipend for Ulemas			24,600,000	30,750,000	49,200,000
<b>Minority Affairs Khyber</b>			<b>24,600,000</b>	<b>30,750,000</b>	<b>49,200,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KK4540 Minority Affairs Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
<b>A039 TOTAL GENERAL</b>			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
053 Stipend for Ulemas			56,640,000	34,660,000	40,200,000
<b>Minority Affairs Karak</b>			<b>56,640,000</b>	<b>34,660,000</b>	<b>40,200,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KM4150 Minority Affairs Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
<b>A039 TOTAL GENERAL</b>			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
053 Stipend for Ulemas			8,520,000	6,390,000	7,100,000
<b>Minority Affairs Kurram</b>			<b>8,520,000</b>	<b>6,390,000</b>	<b>7,100,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KO4545 Minority Affairs Kohistan Lower</b>					
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
053 Stipend for Ulemas			1,320,000	660,000	1,080,000
<b>Minority Affairs Kohistan Lower</b>			<b>1,320,000</b>	<b>660,000</b>	<b>1,080,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>KT4580 Minority Affairs Kohat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
<b>A039 TOTAL GENERAL</b>			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
053 Stipend for Ulemas			79,320,000	59,490,000	41,520,000
<b>Minority Affairs Kohat</b>			<b>79,320,000</b>	<b>59,490,000</b>	<b>41,520,000</b>



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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>LK4580 Minority Affairs Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
053 Stipend for Ulemas			63,000,000	47,250,000	78,000,000
<b>Minority Affairs Lakki Marwat</b>			<b>63,000,000</b>	<b>47,250,000</b>	<b>78,000,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>MA4520 Minority Affairs Mansehra</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
<b>A039 TOTAL GENERAL</b>			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
053 Stipend for Ulemas			123,480,000	61,740,000	110,618,000
<b>Minority Affairs Mansehra</b>			<b>123,480,000</b>	<b>61,740,000</b>	<b>110,618,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>MD4545 Minority Affairs Malakand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
<b>A039 TOTAL GENERAL</b>			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
053 Stipend for Ulemas			113,640,000	112,005,000	100,200,000
<b>Minority Affairs Malakand</b>			<b>113,640,000</b>	<b>112,005,000</b>	<b>100,200,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>MG4220 Minority Affairs Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
<b>A039 TOTAL GENERAL</b>			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
053 Stipend for Ulemas			22,320,000	30,180,000	58,440,000
<b>Minority Affairs Mohmand</b>			<b>22,320,000</b>	<b>30,180,000</b>	<b>58,440,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>MR4850 Minority Affairs Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>243,840,000</u></b>	<b><u>129,000,000</u></b>	<b><u>67,560,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>243,840,000</u></b>	<b><u>129,000,000</u></b>	<b><u>67,560,000</u></b>
A03959 Stipend Incentives awards and allied expenditure			<u>243,840,000</u>	<u>129,000,000</u>	<u>67,560,000</u>
053 Stipend for Ulemas			243,840,000	129,000,000	67,560,000
<b>Minority Affairs Mardan</b>			<b>243,840,000</b>	<b>129,000,000</b>	<b>67,560,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>MW4150 Minority Affairs North Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
<b>A039 TOTAL GENERAL</b>			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
053 Stipend for Ulemas			16,320,000	34,270,000	39,960,000
<b>Minority Affairs North Waziristan</b>			<b>16,320,000</b>	<b>34,270,000</b>	<b>39,960,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>NR4520 Minority Affairs Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
<b>A039 TOTAL GENERAL</b>			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
053 Stipend for Ulemas			39,240,000	39,135,000	56,040,000
<b>Minority Affairs Nowshera</b>			<b>39,240,000</b>	<b>39,135,000</b>	<b>56,040,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>OI4200 Minority Affairs Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
<b>A039 TOTAL GENERAL</b>			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
053 Stipend for Ulemas			3,120,000	1,560,000	2,600,000
<b>Minority Affairs Orakzai</b>			<b>3,120,000</b>	<b>1,560,000</b>	<b>2,600,000</b>



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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PA4545 Minority Affairs Kolai Pallas</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
<b>A039 TOTAL GENERAL</b>			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
053 Stipend for Ulemas			240,000	180,000	240,000
<b>Minority Affairs Kolai Pallas</b>			<b>240,000</b>	<b>180,000</b>	<b>240,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR5866 Lump Sum Allocation</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		50,000,000
<b>Lump Sum Allocation</b>			<b>100,001,000</b>		<b>50,000,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>SH4580 Minority Affairs Shangla</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
<b>A039 TOTAL GENERAL</b>			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
053 Stipend for Ulemas			40,200,000	27,690,000	30,960,000
<b>Minority Affairs Shangla</b>			<b>40,200,000</b>	<b>27,690,000</b>	<b>30,960,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>SU4545 Minority Affairs Swabi</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
<b>A039 TOTAL GENERAL</b>			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
053 Stipend for Ulemas			93,240,000	69,930,000	93,240,000
<b>Minority Affairs Swabi</b>			<b>93,240,000</b>	<b>69,930,000</b>	<b>93,240,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>SW4645 Minority Affairs Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
<b>A039 TOTAL GENERAL</b>			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
053 Stipend for Ulemas			138,240,000	68,760,000	112,200,000
<b>Minority Affairs Swat</b>			<b>138,240,000</b>	<b>68,760,000</b>	<b>112,200,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>TG4520 Minority Affairs Tor Ghar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
<b>A039 TOTAL GENERAL</b>			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
053 Stipend for Ulemas			3,120,000	1,560,000	2,600,000
<b>Minority Affairs Tor Ghar</b>			<b>3,120,000</b>	<b>1,560,000</b>	<b>2,600,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>TK4520 Minority Affairs Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
<b>A039 TOTAL GENERAL</b>			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
053 Stipend for Ulemas			22,560,000	16,920,000	22,680,000
<b>Minority Affairs Tank</b>			<b>22,560,000</b>	<b>16,920,000</b>	<b>22,680,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>TW4151 Minority Affairs South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
<b>A039 TOTAL GENERAL</b>			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
053 Stipend for Ulemas			7,560,000	5,669,000	6,300,000
<b>Minority Affairs South Waziristan</b>			<b>7,560,000</b>	<b>5,669,000</b>	<b>6,300,000</b>



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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,797,000</u></b>	<b><u>46,059,000</u></b>	<b><u>64,542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>15,288,000</u></b>	<b><u>19,727,000</u></b>	<b><u>23,631,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,525,000</u></b>	<b><u>13,620,000</u></b>	<b><u>16,059,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,445,000</u>	<u>13,526,000</u>	<u>15,996,000</u>
S014	Secretary (BPS-20)		1	1	1,544,000		2,292,000
A018	Additional Secretary (BPS-19)		1	1	909,000		1,404,000
D052	Deputy Secretary (BPS-18)		1	1	692,000		1,056,000
P075	Private Secretary (BPS-17)		1	1	844,000		1,284,000
S022	Section Officer (BPS-17)		4	4	2,550,000		3,840,000
S166	Superintendent (BPS-17)		2	2	1,076,000		1,740,000
A057	Assistant (BPS-16)		4	4	1,348,000		1,968,000
A168	Auditor (BPS-16)		1	1	224,000		456,000
C082	Computer Operator (BPS-16)		2	2	520,000		840,000
S061	Senior Scale Stenographer (BPS-16)		2	2	738,000		1,116,000
A01102	Personal pay				19,000	65,000	20,000
A01103	Special Pay				36,000	27,000	40,000
A01105	Qualification Pay				25,000	2,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,763,000</u></b>	<b><u>6,107,000</u></b>	<b><u>7,572,000</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,763,000</u>	<u>6,107,000</u>	<u>7,572,000</u>
J024	Junior Scale Stenographer (BPS-14)		4	4	931,000		1,404,000
S035	Senior Clerk (BPS-14)		1	1	220,000		372,000
J013	Junior Clerk (BPS-11)		5	5	763,000		1,176,000
D482	Driver cum Supervisor (BPS-08)		1	1	159,000		288,000
S396	Senior Driver (BPS-07)		1	1	175,000		288,000
D112	Driver (BPS-06)		2	2	251,000		456,000
D006	Daftari (BPS-04)		4	4	501,000		816,000

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
Q004	Qasid	(BPS-04)	1	1	229,000		372,000
C057	Chowkidar	(BPS-03)	3	3	341,000		540,000
N005	Naib Qasid	(BPS-03)	6	6	997,000		1,524,000
S162	Sweeper	(BPS-03)	2	2	196,000		336,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,509,000</u></b>	<b><u>26,332,000</u></b>	<b><u>40,911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,360,000</u></b>	<b><u>26,253,000</u></b>	<b><u>40,561,000</u></b>
A01201	Senior Post Allowance				6,000	4,000	
A01202	House Rent Allowance				2,251,000	2,492,000	2,680,000
A01203	Conveyance Allowance				1,437,000	1,314,000	1,449,000
A01207	Washing Allowance				164,000	209,000	212,000
A01208	Dress Allowance				161,000	207,000	224,000
A0120D	Integrated Allowance				92,000	124,000	120,000
A0120E	Housing Subsidy Allowance				415,000	437,000	480,000
A0120N	Special allowances @ 30% of basic pay for Secretar				195,000		
A01217	Medical Allowance				852,000	833,000	793,000
A0121Q	Audit and Accounts Allowance					77,000	175,000
A0121T	Adhoc Relief Allowance 2013				271,000	188,000	194,000
A01224	Entertainment Allowance				15,000	13,000	10,000
A01226	Computer Allowance				19,000		20,000
A01228	Orderly Allowance				172,000	140,000	350,000
A0122C	Adhoc Relief Allowance - 2015				177,000	132,000	150,000
A0122M	Adhoc RelEIF Allowance 2016				1,035,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					30,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	9,000	
A01235	Secretariat allowance					16,000	
A01236	Deputation Allowance						21,000
A01238	Charge allowance				32,000		
A01239	Special allowance				<u>1,000</u>	<u>3,000</u>	
001	Special Allowance				1,000	3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,536,000	7,718,000	9,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,483,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				774,000	9,000	

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
A0123V Secretariat Performance Allowance			5,880,000	8,270,000	14,632,000
A01241 Utility allowance for electricity			244,000	140,000	
A01243 Special travelling allowance					12,000
A01244 Adhoc relief					<u>12,000</u>
001 Adhoc Relief					12,000
A0124F Adhoc Relief Allowance-2021			1,270,000	5,000	
A0124H Special Allowance-2021			1,000,000	719,000	680,000
A0124L Weather Allowance			40,000	52,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			2,280,000	1,151,000	98,000
A0124R Adhoc Relief Allowance 2022				1,931,000	2,500,000
A0124X Adhoc Relief Allowance 2023					6,500,000
A01250 Incentive Allowance			<u>58,000</u>	<u>14,000</u>	<u>62,000</u>
001 Incentive Allowance			58,000	14,000	62,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>149,000</u></b>	<b><u>79,000</u></b>	<b><u>350,000</u></b>
A01271 Overtime Allowance			95,000	66,000	
A01273 Honoraria				<u>13,000</u>	
001 Honoraria				13,000	
A01274 Medical Charges			<u>53,000</u>		<u>350,000</u>
001 Medical Charges			53,000		350,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>370,633,000</u></b>	<b><u>7,167,000</u></b>	<b><u>88,963,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>231,000</u></b>	<b><u>437,000</u></b>	<b><u>1,110,000</u></b>
A03201 Postage and Telegraph			30,000	48,000	60,000
A03202 Telephone and Trunk Call			200,000	389,000	1,050,000
A03203 Telex teleprinter and fax			1,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>802,000</u></b>	<b><u>850,000</u></b>	<b><u>2,000,000</u></b>
A03301 Gas			1,000		
A03303 Electricity			<u>800,000</u>	<u>850,000</u>	<u>2,000,000</u>
001 Electricity			800,000	850,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,760,000</u></b>	<b><u>4,202,000</u></b>	<b><u>4,620,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>469,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	469,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,565,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,565,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			20,000	50,000	40,000
A03809 CNG Charges (Govt)			40,000	118,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>367,839,000</u></b>	<b><u>1,678,000</u></b>	<b><u>81,233,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>895,000</u>	<u>800,000</u>
001 Stationery			200,000	895,000	800,000
A03902 Printing and Publication			<u>1,000</u>	<u>214,000</u>	<u>100,000</u>
001 Printing and publication			1,000	214,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			25,000	10,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>41,000</u>	<u>33,000</u>
001 Advertising and Publicity			1,000	41,000	33,000
A03917 Law Charges			10,000		
A03959 Stipend Incentives awards and allied expenditure			<u>367,500,000</u>		<u>79,800,000</u>
001 Stipend, Incentive			300,000		300,000
053 Stipend for Ulemas			367,200,000		79,500,000
A03970 Others			<u>100,000</u>	<u>518,000</u>	<u>500,000</u>
001 Others			100,000	518,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>		<b><u>1,444,000</u></b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A041 TOTAL PENSION</b>			<u>2,000</u>		<u>1,444,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		1,444,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>60,601,000</u>	<u>36,102,000</u>	<u>60,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>60,601,000</u>	<u>36,102,000</u>	<u>60,000,000</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>60,600,000</u>	<u>36,102,000</u>	<u>60,000,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	36,102,000	
058 GIA for the distribution amongst deserving minority communities.			10,000,000		
313 Endowment Fund for Kalash Community, Chitral			50,000,000		50,000,000
350 one time GIA to Hindu council					10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			50,000	150,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>23,000</u>	<u>4,676,000</u>	<u>350,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>		
A09201 Hardware			<u>20,000</u>		
001 Hardware			20,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>254,000</u>	
A09501 Transport			<u>1,000</u>	<u>254,000</u>	
001 Transport			1,000	254,000	

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>2,999,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,999,000</u>	<u>350,000</u>
001 Plant and Machinery			1,000	2,999,000	350,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,423,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,423,000</u>	
001 Furniture & Fixture			1,000	1,423,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>251,000</u>	<u>1,042,000</u>	<u>950,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>882,000</u>	<u>800,000</u>
A13001 Transport			<u>200,000</u>	<u>882,000</u>	<u>800,000</u>
001 Transport			200,000	882,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	109,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>51,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	51,000	50,000
<b>Minority Affairs Department</b>			<b>474,357,000</b>	<b>95,196,000</b>	<b>216,449,000</b>

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**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR8702 Minority Affairs Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>228,120,000</u>		<u>76,800,000</u>
<b>A039 TOTAL GENERAL</b>			<u>228,120,000</u>		<u>76,800,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>228,120,000</u>		<u>76,800,000</u>
053 Stipend for Ulemas			228,120,000		76,800,000
<b>Minority Affairs Peshawar</b>			<b>228,120,000</b>		<b>76,800,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	530	1,932,155,000	714,299,000	448,022,000	172,586,000	620,608,000
<b>TOTAL</b>	<b>530</b>	<b>1,932,155,000</b>	<b>714,299,000</b>	<b>448,022,000</b>	<b>172,586,000</b>	<b>620,608,000</b>



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	8,304,000	9,198,000	5,868,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	24,037,000	25,512,000	3,180,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	70,709,000	56,386,000	5,383,000
CA4199	Pushkalvati Museum	7,487,000	7,775,000	4,258,000
HR5104	Sub-Regional Office Hazara	9,193,000	7,487,000	684,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	8,004,000	6,884,000	314,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	46,570,000	35,811,000	62,262,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	23,534,000	19,182,000	5,422,000
PR4991	Directorate of Culture Pakhtunkhwa	31,330,000	28,894,000	6,169,000
PR5712	Peshawar Museum Peshawar	22,678,000	23,334,000	11,815,000
PR5867	Lump Sum Allocation	1,200,001,000		50,000,000
PR8756	Directorate of Works & Implementation in Sports Department	19,886,000	16,503,000	35,816,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	6,782,000	7,230,000	1,022,000
CL4015	Chitral Museum	6,366,000	6,253,000	3,361,000
DA4019	Archaeology and Museums Dir Lower	16,126,000	15,849,000	2,150,000
MR4193	Archaeology and Museums Mardan	9,624,000	8,320,000	
PR4895	Archeology and Museums (Provincial)	80,876,000	65,911,000	5,818,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	106,049,000	99,558,000	130,513,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4289	City Museum , Gorgatree	9,463,000	10,225,000	464,000
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	190,668,000	224,754,000	276,709,000
SU4220	Hund Museum, District Swabi	11,529,000	11,756,000	6,714,000
CL4057	Bambureite Museum District Chitral	3,745,000	4,003,000	
PR4874	Sethi House, Peshawar	4,431,000	5,659,000	254,000
SW4591	Conditional Regularization of Services PAITHOM Employees Swat	14,763,000	17,815,000	2,432,000
<b>TOTAL</b>		<b>1,932,155,000</b>	<b>714,299,000</b>	<b>620,608,000</b>

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>616,388,000</u></b>	<b><u>553,292,000</u></b>	<b><u>448,022,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>302,207,000</u></b>	<b><u>312,078,000</u></b>	<b><u>195,971,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>133,318,000</u></b>	<b><u>122,717,000</u></b>	<b><u>99,432,000</u></b>
A01101	Basic Pay Of Officer	133,138,000	122,655,000	99,312,000
A01102	Personal pay	116,000		
A01103	Special Pay	22,000	26,000	31,000
A01105	Qualification Pay	42,000	36,000	89,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>168,889,000</u></b>	<b><u>189,361,000</u></b>	<b><u>96,539,000</u></b>
A01151	Basic Pay Other Staff	168,863,000	189,284,000	96,468,000
A01152	Personal pay	26,000	77,000	47,000
A01153	Special Pay			24,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>314,181,000</u></b>	<b><u>241,214,000</u></b>	<b><u>252,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>312,239,000</u></b>	<b><u>237,309,000</u></b>	<b><u>251,507,000</u></b>
A01201	Senior Post Allowance	17,000	24,000	12,000
A01202	House Rent Allowance	51,540,000	51,298,000	36,428,000
A01203	Conveyance Allowance	30,833,000	26,171,000	17,524,000
A01207	Washing Allowance	6,938,000	6,846,000	4,794,000
A01208	Dress Allowance	671,000	6,822,000	4,786,000
A0120D	Integrated Allowance	4,462,000	4,102,000	2,871,000
A0120E	Housing Subsidy Allowance	1,429,000	1,391,000	1,064,000
A0120N	Special allowances @ 30% of basic pay for Secretar	729,000	15,000	
A0120P	Adhoc Relief 2009	8,000		
A01216	Qualification Allowance	76,000	45,000	
A01217	Medical Allowance	18,304,000	16,808,000	11,550,000
A0121B	Health Professional Allowance	1,008,000		441,000
A0121Q	Audit and Accounts Allowance	77,000	162,000	115,000
A0121T	Adhoc Relief Allowance 2013	3,590,000	2,631,000	1,450,000
A01222	Hardship allowance		2,000	
A01224	Entertainment Allowance	29,000	37,000	37,000
A01226	Computer Allowance	636,000	550,000	379,000
A01228	Orderly Allowance	177,000	210,000	236,000
A01229	Special compensatory allowance	96,000	91,000	8,000
A0122C	Adhoc Relief Allowance - 2015	2,480,000	1,859,000	1,026,000
A0122M	Adhoc Releif Allowance 2016	17,589,000	26,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	383,000	324,000	738,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122Y	Ad-hoc Relief Allowance 2017	23,452,000	99,000	1,000
A01233	Unattractive Area Allowance	2,148,000	1,849,000	619,000
A01235	Secretariat allowance		164,000	
A01236	Deputation Allowance	1,240,000	1,689,000	1,496,000
A01238	Charge allowance	40,000		
A01239	Special allowance	108,000	180,000	114,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	16,177,000	17,687,000	16,506,000
A0123G	Ad-hoc Relief Allowance-2018	23,405,000	37,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	21,282,000	79,000	1,000
A0123U	Planning Performance Allowance	2,954,000	2,813,000	3,200,000
A0123V	Secretariat Performance Allowance	11,497,000	13,088,000	23,607,000
A01241	Utility allowance for electricity	257,000	300,000	189,000
A01243	Special travelling allowance		66,000	32,000
A01244	Adhoc relief	41,000		
A0124C	Disparity Reduction Allowance	134,000	114,000	
A0124F	Adhoc Relief Allowance-2021	20,478,000	114,000	1,000
A0124G	IT Professional Allowance	364,000	304,000	1,528,000
A0124H	Special Allowance-2021	2,437,000	14,918,000	9,849,000
A0124L	Weather Allowance	1,289,000	2,462,000	824,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,374,000	28,456,000	16,304,000
A0124R	Adhoc Relief Allowance 2022		30,609,000	20,478,000
A0124X	Adhoc Relief Allowance 2023			70,629,000
A01250	Incentive Allowance	358,000	307,000	68,000
A01252	Non Practising Allowance	48,000		
A01260	Ration Allowance	276,000	241,000	61,000
A01262	Special Relief Allowance	49,000	2,000	
A01264	Technical Allowance	49,000	1,557,000	2,207,000
A01270	Other	710,000	760,000	332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,942,000</u></b>	<b><u>3,905,000</u></b>	<b><u>544,000</u></b>
A01271	Overtime Allowance	69,000	124,000	124,000
A01273	Honoraria	217,000		
A01274	Medical Charges	1,338,000	3,542,000	409,000
A01278	Leave Salary	36,000		11,000
A01284	Firewood Allowance	282,000	235,000	
A01289	Teaching Allowance		4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>164,034,000</u></b>	<b><u>89,814,000</u></b>	<b><u>136,317,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,061,000</u></b>	<b><u>2,493,000</u></b>	<b><u>1,270,000</u></b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	277,000	283,000	167,000
A03202	Telephone and Trunk Call	2,784,000	2,168,000	903,000
A03204	Electronic Communication		42,000	200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>47,044,000</u></b>	<b><u>62,051,000</u></b>	<b><u>65,702,000</u></b>
A03301	Gas	1,297,000	1,095,000	1,850,000
A03302	Water	94,000	36,000	
A03303	Electricity	43,635,000	58,626,000	62,601,000
A03304	Hot and Cold Weather Charges	19,000		2,000
A03305	POL fore Generator	1,999,000	2,294,000	1,249,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,255,000</u></b>	<b><u>711,000</u></b>	
A03402	Rent for Office Building	1,255,000	711,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,128,000</u></b>	<b><u>16,088,000</u></b>	<b><u>15,902,000</u></b>
A03805	Travelling Allowance	3,735,000	5,141,000	3,800,000
A03806	Transportation of Goods	6,000	27,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,143,000	10,636,000	12,000,000
A03808	Conveyance Charges	171,000	222,000	100,000
A03809	CNG Charges (Govt)	73,000	62,000	2,000
<b>A039</b>	<b>GENERAL</b>	<b><u>103,545,000</u></b>	<b><u>8,471,000</u></b>	<b><u>53,442,000</u></b>
A03901	Stationery	1,725,000	2,522,000	1,500,000
A03902	Printing and Publication	888,000	1,249,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	254,000	393,000	180,000
A03906	Uniforms and Protective Clothing	405,000	165,000	81,000
A03907	Advertising & Publicity	1,411,000	1,096,000	718,000
A03913	Contribution & subscription	1,000		1,000
A03917	Law Charges	40,000	30,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations	11,000	33,000	
A03919	Payments to Other for Service Rendered	330,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	94,000	110,000	
A03970	Others	98,386,000	2,873,000	50,700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,905,000</u></b>	<b><u>4,172,000</u></b>	<b><u>2,460,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,905,000</u></b>	<b><u>4,172,000</u></b>	<b><u>2,460,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,904,000	4,172,000	2,459,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,146,851,000</u></b>	<b><u>60,419,000</u></b>	<b><u>29,339,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,146,851,000</u></b>	<b><u>60,419,000</u></b>	<b><u>29,339,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	2,400,000	3,000
A05270	To Others	1,146,845,000	58,019,000	29,336,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>65,000</u></b>	<b><u>557,000</u></b>	<b><u>950,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>65,000</u></b>	<b><u>557,000</u></b>	<b><u>950,000</u></b>
A06301	Entertainments & Gifts	65,000	557,000	950,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>138,000</u></b>	<b><u>1,676,000</u></b>	<b><u>224,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>3,000</u></b>
A09501	Transport	2,000		3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>133,000</u></b>	<b><u>1,333,000</u></b>	<b><u>101,000</u></b>
A09601	Plant and Machinery	133,000	1,333,000	101,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>3,000</u></b>	<b><u>343,000</u></b>	<b><u>120,000</u></b>
A09701	Furniture and fixtures	3,000	343,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,774,000</u></b>	<b><u>4,369,000</u></b>	<b><u>3,296,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,124,000</u></b>	<b><u>1,674,000</u></b>	<b><u>2,150,000</u></b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	1,124,000	1,674,000	2,150,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>791,000</u></b>	<b><u>932,000</u></b>	<b><u>888,000</u></b>
A13101	Machinery and Equipment	791,000	932,000	888,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>492,000</u></b>	<b><u>987,000</u></b>	<b><u>258,000</u></b>
A13201	Furniture and Fixture	492,000	987,000	258,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>39,000</u></b>	<b><u>32,000</u></b>	
A13303	Other Buildings	39,000	32,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>8,000</u></b>		
A13701	Hardware	8,000		
<b>A138</b>	<b>GENERAL</b>	<b><u>320,000</u></b>	<b><u>744,000</u></b>	
A13801	Maintenance of gardens	320,000	744,000	
<b>NET TOTAL</b>		<b>1,932,155,000</b>	<b>714,299,000</b>	<b>620,608,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	227			227	47,364,000
04	8			8	1,704,000
05	7			7	1,536,000
06	23			23	6,000,000
07	6			6	1,248,000
08	14			14	3,540,000
09	3			3	780,000
10	19			19	5,616,000
11	34			34	11,640,000
12	9			9	3,648,000
14	30			30	12,192,000
15	3			3	1,200,000
16	61			61	29,160,000
17	55			55	41,892,000
18	19			19	16,200,000
19	9			9	7,608,000
20	3			3	4,452,000
<b>TOTAL</b>	<b>530</b>			<b>530</b>	<b>195,780,000</b>



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,414,000</u></b>	<b><u>54,216,000</u></b>	<b><u>5,383,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>135</b>		<b><u>37,326,000</u></b>	<b><u>28,701,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>		<b><u>15,022,000</u></b>	<b><u>12,965,000</u></b>	
A01101	Total Basic Pay Of Officer	39		<u>15,012,000</u>	<u>12,963,000</u>	
A737	Additional Director General	(BPS-19)	1	711,000		
D068	Director General	(BPS-19)	1	828,000		
D028	Deputy Director	(BPS-18)	1	735,000		
A079	Assistant Director	(BPS-17)	1	552,000		
A191	Assistant Controller	(BPS-17)	1	552,000		
A513	Assistant Director (IT)	(BPS-17)	1	384,000		
A725	Administrative and Account Officer	(BPS-17)	2	1,103,000		
A760	Assistant Director (Planning)	(BPS-17)	1	384,000		
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	1,531,000		
L025	Law Officer	(BPS-17)	1	552,000		
S166	Superintendent	(BPS-17)	1	552,000		
A057	Assistant	(BPS-16)	4	1,036,000		
C082	Computer Operator	(BPS-16)	6	2,047,000		
I012	Inspector	(BPS-16)	12	3,217,000		
L123	Legal Assistant	(BPS-16)	1	414,000		
S115	Stenographer	(BPS-16)	1	414,000		
A01105	Qualification Pay			10,000	2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>96</b>		<b><u>22,304,000</u></b>	<b><u>15,736,000</u></b>	
A01151	Total Basic Pay Other Staff	96		<u>22,304,000</u>	<u>15,736,000</u>	

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>						
A005	Accountant	(BPS-14)	2		460,000		
S035	Senior Clerk	(BPS-14)	5		933,000		
S114	Steno Typist	(BPS-14)	1		230,000		
S138	Sub Inspector	(BPS-14)	10		1,838,000		
J013	Junior Clerk	(BPS-11)	8		1,470,000		
A149	Assistant Sub Inspector	(BPS-09)	10		1,654,000		
H015	Head Constable	(BPS-07)	5		782,000		
D112	Driver	(BPS-06)	5		648,000		
C088	Constable	(BPS-05)	25		3,446,000		
D136	Dispatch Rider	(BPS-05)	1		138,000		
D471	Duplicate Machine Operator	(BPS-04)	1		138,000		
C057	Chowkidar	(BPS-03)	8		8,820,000		
F001	Farash	(BPS-03)	3		368,000		
N005	Naib Qasid	(BPS-03)	12		1,379,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,088,000</u></b>	<b><u>25,515,000</u></b>	<b><u>5,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,054,000</u></b>	<b><u>22,119,000</u></b>	<b><u>5,383,000</u></b>
A01202	House Rent Allowance				6,452,000	6,891,000	1,171,000
A01203	Conveyance Allowance				3,649,000	3,011,000	519,000
A01207	Washing Allowance				324,000	278,000	52,000
A01208	Dress Allowance				6,000	260,000	48,000
A0120D	Integrated Allowance				181,000	156,000	29,000
A01217	Medical Allowance				1,763,000	1,591,000	273,000
A0121T	Adhoc Relief Allowance 2013				128,000	103,000	17,000
A01224	Entertainment Allowance				7,000	3,000	
A01226	Computer Allowance				101,000	90,000	16,000
A0122C	Adhoc Relief Allowance - 2015				88,000	68,000	11,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,185,000	6,000	
A01238	Charge allowance				23,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,120,000	627,000	

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
A0123G Ad-hoc Relief Allowance-2018			2,185,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			1,789,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,631,000	6,000	
A0124H Special Allowance-2021			385,000	2,914,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			5,596,000	2,760,000	469,000
A0124R Adhoc Relief Allowance 2022				2,806,000	476,000
A0124X Adhoc Relief Allowance 2023					1,695,000
A01250 Incentive Allowance			<u>288,000</u>	<u>265,000</u>	<u>46,000</u>
001 Incentive Allowance			288,000	265,000	46,000
A01260 Ration Allowance			276,000	241,000	61,000
A01270 Other			<u>88,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			88,000	30,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>3,396,000</u></b>	
A01274 Medical Charges			<u>32,000</u>	<u>3,396,000</u>	
001 Medical Charges			32,000	3,396,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,206,000</u></b>	<b><u>2,131,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>380,000</u></b>	<b><u>301,000</u></b>	
A03201 Postage and Telegraph			30,000	31,000	
A03202 Telephone and Trunk Call			350,000	270,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>474,000</u></b>	<b><u>344,000</u></b>	
A03301 Gas			100,000	57,000	
A03303 Electricity			<u>374,000</u>	<u>287,000</u>	
001 Electricity			374,000	287,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,171,000</u></b>	<b><u>711,000</u></b>	
A03402 Rent for Office Building			1,171,000	711,000	

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>547,000</u></b>	<b><u>514,000</u></b>	
A03805 Travelling Allowance			<u>330,000</u>	<u>351,000</u>	
001 Travelling Allowance			330,000	351,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>149,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	149,000	
A03808 Conveyance Charges			<u>17,000</u>	<u>14,000</u>	
001 Conveyance Charges			17,000	14,000	
<b>A039 TOTAL GENERAL</b>			<b><u>634,000</u></b>	<b><u>261,000</u></b>	
A03901 Stationery			<u>110,000</u>	<u>127,000</u>	
001 Stationery			110,000	127,000	
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	
001 Printing and publication			11,000	15,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			77,000		
A03907 Advertising & Publicity			<u>40,000</u>	<u>21,000</u>	
001 Advertising and Publicity			40,000	21,000	
A03919 Payments to Other for Service Rendered			<u>330,000</u>		
001 Payments to Others for Service Rendered			330,000		
A03970 Others			<u>55,000</u>	<u>87,000</u>	
002 Other Contingencies			55,000	87,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>88,000</u></b>	<b><u>39,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>66,000</u></b>	<b><u>33,000</u></b>	
A13001 Transport			<u>66,000</u>	<u>33,000</u>	
001 Transport			66,000	33,000	

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		
A13101 Machinery and Equipment			<u>11,000</u>		
001 Machinery and Equipment			11,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			11,000	6,000	
<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			<b>70,709,000</b>	<b>56,386,000</b>	<b>5,383,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SW4591</b>	<b>Conditional Regularization of Services PAITHOM Employees Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,308,000</u></b>	<b><u>17,757,000</u></b>	<b><u>2,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>		<b><u>7,490,000</u></b>	<b><u>11,346,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>2,670,000</u></b>	<b><u>4,024,000</u></b>	
A01101	Total Basic Pay Of Officer		3		<u>2,670,000</u>	<u>4,024,000</u>	
C122	Chief Instructor	(BPS-19)	1		1,000,000		
A021	Administrative Officer	(BPS-17)	1		835,000		
I018	Instructor ASA	(BPS-17)	1		835,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<b><u>4,820,000</u></b>	<b><u>7,322,000</u></b>	
A01151	Total Basic Pay Other Staff		24		<u>4,820,000</u>	<u>7,322,000</u>	
S152	Supervisor	(BPS-07)	1		250,000		
W001	Waiter	(BPS-06)	7		1,410,000		
E019	Electrician	(BPS-05)	1		210,000		
R014	Receptionist	(BPS-05)	1		210,000		
R359	Room Attendant	(BPS-05)	2		420,000		
W089	Washer/Presser	(BPS-05)	3		530,000		
C095	Cook	(BPS-03)	3		530,000		
G003	Gardner	(BPS-03)	2		420,000		
H053	Helper	(BPS-03)	1		210,000		
O059	Office Attendant	(BPS-03)	1		210,000		
S023	Security Guard	(BPS-03)	2		420,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,818,000</u></b>	<b><u>6,411,000</u></b>	<b><u>2,432,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,818,000</u></b>	<b><u>6,411,000</u></b>	<b><u>2,432,000</u></b>
A01202	House Rent Allowance				1,690,000	932,000	245,000
A01203	Conveyance Allowance				720,000	697,000	183,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0472</b>	<b>SUBSIDIES</b>				
<b>047202</b>	<b>TOURISM</b>				
<b>SW4591</b>	<b>Conditional Regularization of Services PAITHOM Employees Swat</b>				
A01207	Washing Allowance		192,000	276,000	72,000
A01208	Dress Allowance		192,000	276,000	72,000
A0120D	Integrated Allowance			166,000	43,000
A01217	Medical Allowance			512,000	134,000
A0121T	Adhoc Relief Allowance 2013		146,000	139,000	36,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		104,000	99,000	26,000
A0122M	Adhoc Relief Allowance 2016		554,000		
A0122Y	Ad-hoc Relief Allowance 2017		779,000	49,000	
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>348,000</u>	<u>91,000</u>
001	Unattractive Area Allowance		360,000	348,000	91,000
A0123G	Ad-hoc Relief Allowance-2018		779,000		
A0123P	Ad-hoc Relief Allowance 2019		646,000	42,000	
A0124F	Adhoc Relief Allowance-2021		650,000	41,000	
A0124L	Weather Allowance			496,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,252,000	283,000
A0124R	Adhoc Relief Allowance 2022			1,080,000	283,000
A0124X	Adhoc Relief Allowance 2023				962,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>455,000</b></u>	<u><b>58,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>		
A03201	Postage and Telegraph		8,000		
A03202	Telephone and Trunk Call		20,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>18,000</b></u>		
A03303	Electricity		<u>18,000</u>		
001	Electricity		18,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>84,000</b></u>		
A03402	Rent for Office Building		84,000		

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>SW4591 Conditional Regularization of Services PAITHOM Employees Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>150,000</u>	<u>48,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>48,000</u>	
001 Travelling Allowance			100,000	48,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
<b>A039 TOTAL GENERAL</b>			<u>175,000</u>	<u>10,000</u>	
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	
001 Stationery			20,000	10,000	
A03907 Advertising & Publicity			<u>5,000</u>		
001 Advertising and Publicity			5,000		
A03970 Others			<u>150,000</u>		
001 Others			150,000		
<b>Conditional Regularization of Services PAITHOM Employees Swat</b>			<b>14,763,000</b>	<b>17,815,000</b>	<b>2,432,000</b>



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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,598,000</u></b>	<b><u>33,877,000</u></b>	<b><u>58,871,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>23,164,000</u></b>	<b><u>17,757,000</u></b>	<b><u>33,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,351,000</u></b>	<b><u>9,006,000</u></b>	<b><u>20,316,000</u></b>
A01101	Total Basic Pay Of Officer				<u>14,321,000</u>	<u>9,006,000</u>	<u>20,316,000</u>
D063	Director	(BPS-19)	1	1	1,003,000		1,428,000
D028	Deputy Director	(BPS-18)	2	2	1,695,000		2,400,000
A079	Assistant Director	(BPS-17)	6	6	3,671,000		5,208,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	735,000		1,044,000
C153	Computer Programmer	(BPS-17)	1	1	672,000		960,000
M245	Media & Communication Officer	(BPS-17)	1	1	672,000		960,000
A005	Accountant	(BPS-16)	1	1	239,000		336,000
A057	Assistant	(BPS-16)	7	7	2,020,000		2,868,000
C082	Computer Operator	(BPS-16)	9	9	2,722,000		3,852,000
L123	Legal Assistant	(BPS-16)	1	1	239,000		336,000
M246	Media & Communication Assistant	(BPS-16)	1	1	239,000		336,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	414,000		588,000
A01102	Personal pay				17,000		
A01105	Qualification Pay				13,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>8,813,000</u></b>	<b><u>8,751,000</u></b>	<b><u>13,176,000</u></b>
A01151	Total Basic Pay Other Staff				<u>8,813,000</u>	<u>8,751,000</u>	<u>13,176,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,707,000		2,556,000
C011	Care Taker	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	9	9	1,778,000		2,664,000
P027	Photographer	(BPS-11)	1	1	159,000		240,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>						
R014	Receptionist	(BPS-11)	1	1	159,000		240,000
T019	Telephone Operator	(BPS-11)	1	1	159,000		240,000
S127	Store Keeper	(BPS-10)	1	1	230,000		348,000
D112	Driver	(BPS-06)	7	7	1,037,000		1,548,000
D136	Dispatch Rider	(BPS-05)	1	1	130,000		192,000
E019	Electrician	(BPS-05)	1	1	130,000		192,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)	1	1	125,000		192,000
C057	Chowkidar	(BPS-03)	2	2	277,000		408,000
C095	Cook	(BPS-03)	1	1	121,000		180,000
G013	Generator Operator	(BPS-03)	1	1	121,000		180,000
M010	Mali	(BPS-03)	2	2	277,000		408,000
N005	Naib Qasid	(BPS-03)	6	6	828,000		1,236,000
S023	Security Guard	(BPS-03)	4	4	485,000		720,000
S162	Sweeper	(BPS-03)	5	5	689,000		1,032,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		180,000
W001	Waiter	(BPS-03)	1	1	121,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,434,000</u></b>	<b><u>16,120,000</u></b>	<b><u>25,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,381,000</u></b>	<b><u>16,120,000</u></b>	<b><u>25,379,000</u></b>
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance				3,014,000	4,386,000	5,128,000
A01203	Conveyance Allowance				2,933,000	1,921,000	2,295,000
A01207	Washing Allowance				311,000	414,000	519,000
A01208	Dress Allowance				36,000	414,000	519,000
A0120D	Integrated Allowance				175,000	248,000	311,000
A0120E	Housing Subsidy Allowance				233,000	27,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					15,000	
A01216	Qualification Allowance				12,000		

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
A01217 Medical Allowance			1,302,000	1,093,000	1,332,000
A0121Q Audit and Accounts Allowance			77,000	10,000	
A0121T Adhoc Relief Allowance 2013			283,000	42,000	39,000
A01226 Computer Allowance			86,000	97,000	146,000
A0122C Adhoc Relief Allowance - 2015			222,000	30,000	29,000
A0122M Adhoc Relief Allowance 2016			1,392,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees					69,000
A0122Y Ad-hoc Relief Allowance 2017			1,510,000	2,000	
A01236 Deputation Allowance			471,000	479,000	361,000
A01239 Special allowance				<u>36,000</u>	<u>38,000</u>
001 Special Allowance				36,000	38,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,630,000	2,407,000	2,272,000
A0123G Ad-hoc Relief Allowance-2018			1,510,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,430,000	2,000	
A01243 Special travelling allowance				66,000	32,000
A0124C Disparity Reduction Allowance			134,000	9,000	
A0124F Adhoc Relief Allowance-2021			1,065,000	2,000	
A0124H Special Allowance-2021			87,000	1,078,000	1,329,000
A0124N Disparity Reduction Allowance 2022- 15%			3,468,000	1,526,000	1,874,000
A0124R Adhoc Relief Allowance 2022				1,807,000	2,102,000
A0124X Adhoc Relief Allowance 2023					6,984,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>53,000</b></u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,884,000</b></u>	<u><b>1,865,000</b></u>	<u><b>3,039,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>118,000</b></u>	<u><b>76,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			18,000	25,000	15,000
A03202 Telephone and Trunk Call			100,000	51,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>959,000</u></b>	<b><u>1,014,000</u></b>	<b><u>751,000</u></b>
A03301 Gas			30,000	42,000	150,000
A03303 Electricity			<u>928,000</u>	<u>972,000</u>	<u>600,000</u>
001 Electricity			928,000	972,000	600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>532,000</u></b>	<b><u>530,000</u></b>	<b><u>1,816,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>196,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	196,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>316,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	316,000	1,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	18,000	15,000
A03809 CNG Charges (Govt)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>275,000</u></b>	<b><u>245,000</u></b>	<b><u>417,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>82,000</u>	<u>200,000</u>
001 Stationery			110,000	82,000	200,000
A03902 Printing and Publication			<u>44,000</u>	<u>41,000</u>	<u>50,000</u>
001 Printing and publication			44,000	41,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			5,000	2,000	15,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	55,000	50,000
A03913 Contribution & subscription			<u>1,000</u>		<u>1,000</u>
001 Contribution & subscription			1,000		1,000
A03970 Others			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
002 Other Contingencies			60,000	65,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05270 To Others					<u>1,000</u>
001 To Others					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>1,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>88,000</b></u>	<u><b>69,000</b></u>	<u><b>350,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>66,000</b></u>	<u><b>45,000</b></u>	<u><b>150,000</b></u>
A13001 Transport			<u>66,000</u>	<u>45,000</u>	<u>150,000</u>
001 Transport			66,000	45,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>	<u><b>6,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	6,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>18,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			11,000	18,000	100,000
<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			<b>46,570,000</b>	<b>35,811,000</b>	<b>62,262,000</b>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR8756</b>	<b>Directorate of Works &amp; Implementation in Sports Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,322,000</u></b>	<b><u>16,210,000</u></b>	<b><u>34,753,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>16,473,000</u></b>	<b><u>8,915,000</u></b>	<b><u>21,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>10,755,000</u></b>	<b><u>6,613,000</u></b>	<b><u>13,380,000</u></b>
A01101	Total Basic Pay Of Officer		25	25	<u>10,755,000</u>	<u>6,613,000</u>	<u>13,380,000</u>
D529	Director Works	(BPS-19)	1	1	747,000		1,056,000
D028	Deputy Director	(BPS-18)	2		1,500,000		
D401	Deputy Director - IT	(BPS-18)	1	1	600,000		852,000
D610	Deputy Director Works	(BPS-18)	1	3	485,000		684,000
D863	Deputy Director Architecture	(BPS-18)		1			852,000
S408	Senior Architect	(BPS-18)	1	1	600,000		960,000
A079	Assistant Director	(BPS-17)	1	1	500,000		708,000
A083	Assistant Director Accounts	(BPS-17)	1	1	384,000		552,000
A731	Architect	(BPS-17)	1		413,000		
A764	Assistant Director Works	(BPS-17)		6			3,888,000
A792	Assistant Director Architecture	(BPS-17)		1			588,000
C038	Chief Draftsman	(BPS-17)	1	1	500,000		708,000
S135	Sub Divisional Officer	(BPS-17)	3		1,500,000		
S661	Site Engineer	(BPS-17)	3		1,241,000		
U019	Urban & Town Planner	(BPS-17)	1		500,000		
A057	Assistant	(BPS-16)	1	1	400,000		564,000
C082	Computer Operator	(BPS-16)	4	4	420,000		600,000
S136	Sub Engineer	(BPS-16)	3	3	965,000		1,368,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>5,718,000</u></b>	<b><u>2,302,000</u></b>	<b><u>8,592,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR8756</b>	<b>Directorate of Works &amp; Implementation in Sports Department</b>						
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>5,718,000</u>	<u>2,302,000</u>	<u>8,592,000</u>
D105	Draftsman (BPS-15)		2	2	552,000		828,000
S035	Senior Clerk (BPS-14)		1	1	300,000		456,000
S136	Sub Engineer (BPS-12)		9	9	2,436,000		3,648,000
J013	Junior Clerk (BPS-11)		4	4	880,000		1,320,000
D112	Driver (BPS-06)		2	2	400,000		600,000
C057	Chowkidar (BPS-03)		2	2	300,000		456,000
N005	Naib Qasid (BPS-03)		4	4	550,000		828,000
S162	Sweeper (BPS-03)		2	2	300,000		456,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,849,000</u>	<u>7,295,000</u>	<u>12,781,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,781,000</u>	<u>7,295,000</u>	<u>12,781,000</u>
A01202	House Rent Allowance					1,852,000	2,162,000
A01203	Conveyance Allowance				447,000	622,000	885,000
A01207	Washing Allowance				97,000	24,000	25,000
A01208	Dress Allowance				7,000	24,000	25,000
A0120D	Integrated Allowance				54,000	14,000	15,000
A01217	Medical Allowance				215,000	340,000	407,000
A0121Q	Audit and Accounts Allowance					88,000	115,000
A0121T	Adhoc Relief Allowance 2013				25,000	30,000	43,000
A01226	Computer Allowance				19,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				18,000	24,000	38,000
A0122M	Adhoc Relief Allowance 2016				183,000		
A0122Y	Ad-hoc Relief Allowance 2017				254,000		
A01233	Unattractive Area Allowance				<u>177,000</u>		
001	Unattractive Area Allowance				177,000		
A01236	Deputation Allowance					596,000	848,000
A0123G	Ad-hoc Relief Allowance-2018				254,000		
A0123P	Ad-hoc Relief Allowance 2019				254,000	6,000	
A0124F	Adhoc Relief Allowance-2021				261,000		
A0124H	Special Allowance-2021					635,000	733,000
A0124L	Weather Allowance				89,000	7,000	

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8756 Directorate of Works &amp; Implementation in Sports Department</b>					
A0124N Disparity Reduction Allowance 2022- 15%			427,000	630,000	774,000
A0124R Adhoc Relief Allowance 2022				829,000	1,119,000
A0124X Adhoc Relief Allowance 2023					3,366,000
A01264 Technical Allowance				1,557,000	2,207,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>68,000</u></b>		
A01274 Medical Charges			<u>38,000</u>		
001 Medical Charges			38,000		
A01278 Leave Salary			<u>30,000</u>		
001 Leave Salary			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>460,000</u></b>	<b><u>250,000</u></b>	<b><u>678,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>		<b><u>3,000</u></b>
A03201 Postage and Telegraph			10,000		2,000
A03202 Telephone and Trunk Call			50,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A03305 POL fore Generator			20,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>		<b><u>520,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>		<u>500,000</u>
001 Travelling Allowance			50,000		500,000
A03808 Conveyance Charges			<u>10,000</u>		<u>20,000</u>
001 Conveyance Charges			10,000		20,000
<b>A039 TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>250,000</u></b>	<b><u>153,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
001 Stationery			50,000	125,000	100,000



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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8756 Directorate of Works &amp; Implementation in Sports Department</b>					
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03906 Uniforms and Protective Clothing			10,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
002 Other Contingencies			100,000	125,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>30,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>30,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			30,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
001 Entertainment & Gifts			10,000	18,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>22,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8756 Directorate of Works &amp; Implementation in Sports Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>25,000</u>	<u>311,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		<u>300,000</u>
A13001 Transport			<u>20,000</u>		<u>300,000</u>
001 Transport			20,000		300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	10,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	15,000	10,000
<b>Directorate of Works &amp; Implementation in Sports Department</b>			<b>19,886,000</b>	<b>16,503,000</b>	<b>35,816,000</b>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>125,764,000.</u></b>	<b><u>120,014,000.</u></b>	<b><u>175,250,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>284</u></b>	<b><u>322</u></b>	<b><u>57,686,000.</u></b>	<b><u>70,783,000.</u></b>	<b><u>93,355,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>51</u></b>	<b><u>59</u></b>	<b><u>20,756,000.</u></b>	<b><u>28,283,000.</u></b>	<b><u>32,153,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>59</u>	<u>20,676,000.</u>	<u>28,261,000.</u>	<u>32,136,000.</u>
A737	Additional Director General	(BPS-20)	1	1	830,000		1,176,000
D068	Director General	(BPS-20)	1	1	735,000		1,044,000
D063	Director	(BPS-19)	2	5	1,000,000		1,416,000
D366	Director (Women)	(BPS-19)	1		644,000		
D455	Director Training	(BPS-19)	1		644,000		
D456	Director Development	(BPS-19)	1		644,000		
C489	Chief Coach	(BPS-18)	2	2	884,000		1,248,000
D028	Deputy Director	(BPS-18)	5	5	1,838,000		2,604,000
A022	Administrator	(BPS-17)	3	4	1,103,000		2,136,000
A079	Assistant Director	(BPS-17)	6	6	2,304,000		3,264,000
A243	Assistant Director (Women)	(BPS-17)	1	1	460,000		648,000
A513	Assistant Director (IT)	(BPS-17)		1			576,000
A796	Assistant Director IT	(BPS-17)	3	3	1,200,000		1,704,000
D603	Doctor	(BPS-17)	2	5	735,000		4,152,000
P112	Physiotherapist	(BPS-17)	2	2	735,000		1,044,000
S166	Superintendent	(BPS-17)	3	4	1,241,000		2,340,000
A057	Assistant	(BPS-16)	7	8	2,205,000		3,480,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	370,000		528,000
C082	Computer Operator	(BPS-16)	2	2	965,000		1,368,000
C172	Coaches	(BPS-16)	4	4	1,292,000		1,836,000
F143	Female Coach	(BPS-16)	1	1	370,000		528,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
M281	Manager-Cum-Groundman	(BPS-16)		1			360,000
S662	Senior Supervisor	(BPS-16)	2	2	477,000		684,000
A01102	Personal pay				69,000		
A01103	Special Pay				11,000	15,000	11,000
A01105	Qualification Pay					7,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>233</b>	<b>263</b>	<b>36,930,000</b>	<b>42,500,000</b>	<b>61,202,000</b>
A01151	Total Basic Pay Other Staff		233	263	36,930,000	42,491,000	61,176,000
S152	Supervisor	(BPS-15)	1	1	250,000		372,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	183,000		276,000
S035	Senior Clerk	(BPS-14)	7	7	1,930,000		2,892,000
S115	Stenographer	(BPS-14)	5	5	1,379,000		2,064,000
J013	Junior Clerk	(BPS-11)	8	8	2,298,000		3,444,000
C172	Coaches	(BPS-10)	8	8	1,563,000		2,340,000
G077	Gym Instructor	(BPS-10)		1			228,000
J139	Junior Squash Coach	(BPS-10)	1	1	184,000		276,000
J147	Junior Coach	(BPS-10)	8	8	1,616,000		2,424,000
H062	Hostel Superintendent	(BPS-09)	2	2	368,000		552,000
P022	Pesh Imam	(BPS-09)		1			228,000
C011	Care Taker	(BPS-08)	4	11	650,000		2,856,000
S127	Store Keeper	(BPS-08)		1			252,000
S604	Store Keeper	(BPS-08)		2			432,000
C011	Care Taker	(BPS-07)	6		1,112,000		
E019	Electrician	(BPS-07)	6	6	836,000		1,248,000
S127	Store Keeper	(BPS-07)	1		166,000		
D112	Driver	(BPS-06)	9	9	1,507,000		2,256,000
E019	Electrician	(BPS-05)	1	3	200,000		696,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
T049	Tubewell Operator	(BPS-05)	2	2	300,000		456,000
L161	Life Gurad	(BPS-04)	3	3	400,000		600,000
C057	Chowkidar	(BPS-03)	47	48	6,000,000		9,156,000
C065	Cleaner	(BPS-03)		5			912,000
C083	Conductor	(BPS-03)	2	2	277,000		408,000
G013	Generator Operator	(BPS-03)	2	2	277,000		408,000
G040	Groundman	(BPS-03)	15	15	2,000,000		3,000,000
K008	Khadim	(BPS-03)	1	1	150,000		228,000
K013	Khadim For Mosque	(BPS-03)		2			372,000
M010	Mali	(BPS-03)	42	47	6,000,000		10,068,000
N005	Naib Qasid	(BPS-03)	13	14	2,318,000		3,648,000
P047	Plumber	(BPS-03)	3	5	414,000		984,000
P462	Pitch Curator	(BPS-03)		2			372,000
S162	Sweeper	(BPS-03)	31	36	4,000,000		6,900,000
T049	Tubewell Operator	(BPS-03)	4	4	552,000		828,000
A01152	Personal pay					9,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>68,078,000</u></b>	<b><u>49,231,000</u></b>	<b><u>81,895,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,553,000</u></b>	<b><u>49,223,000</u></b>	<b><u>81,747,000</u></b>
A01202	House Rent Allowance				14,530,000	12,231,000	13,953,000
A01203	Conveyance Allowance				6,831,000	5,530,000	6,018,000
A01207	Washing Allowance				1,901,000	1,958,000	2,182,000
A01208	Dress Allowance				185,000	1,956,000	2,180,000
A0120D	Integrated Allowance				1,097,000	1,172,000	1,308,000
A0120E	Housing Subsidy Allowance				713,000	1,061,000	888,000
A01217	Medical Allowance				4,714,000	4,165,000	4,595,000
A0121B	Health Professional Allowance				1,008,000		441,000
A0121Q	Audit and Accounts Allowance					64,000	
A0121T	Adhoc Relief Allowance 2013				741,000	544,000	491,000
A01224	Entertainment Allowance				7,000	6,000	16,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A01226 Computer Allowance			38,000	41,000	20,000
A0122C Adhoc Relief Allowance - 2015			522,000	376,000	341,000
A0122M Adhoc Relief Allowance 2016			4,137,000		
A0122N Special Conveyance Allowance to Disabled Employees			79,000	36,000	454,000
A0122Y Ad-hoc Relief Allowance 2017			5,501,000	3,000	
A01236 Deputation Allowance			187,000	188,000	131,000
A01239 Special allowance			<u>108,000</u>	<u>137,000</u>	<u>76,000</u>
001 Special Allowance			108,000	137,000	76,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,120,000	1,911,000	2,121,000
A0123G Ad-hoc Relief Allowance-2018			5,501,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			4,485,000		
A0124C Disparity Reduction Allowance				105,000	
A0124F Adhoc Relief Allowance-2021			4,938,000	15,000	
A0124G IT Professional Allowance					1,145,000
A0124H Special Allowance-2021			634,000	3,404,000	3,805,000
A0124L Weather Allowance			244,000	566,000	824,000
A0124N Disparity Reduction Allowance 2022- 15%			8,269,000	6,756,000	7,163,000
A0124R Adhoc Relief Allowance 2022				6,958,000	7,494,000
A0124X Adhoc Relief Allowance 2023					26,056,000
A01252 Non Practising Allowance			48,000		
A01262 Special Relief Allowance				2,000	
A01270 Other			<u>15,000</u>	<u>35,000</u>	<u>45,000</u>
001 Others			15,000	35,000	45,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>525,000</b></u>	<u><b>8,000</b></u>	<u><b>148,000</b></u>
A01274 Medical Charges			<u>525,000</u>	<u>8,000</u>	<u>148,000</u>
001 Medical Charges			525,000	8,000	148,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>34,638,000</b></u>	<u><b>50,246,000</b></u>	<u><b>69,389,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>328,000</b></u>	<u><b>574,000</b></u>	<u><b>600,000</b></u>
A03201 Postage and Telegraph			53,000	132,000	100,000
A03202 Telephone and Trunk Call			275,000	442,000	500,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>30,511,000</u></b>	<b><u>41,396,000</u></b>	<b><u>60,748,000</u></b>
A03301 Gas			500,000	426,000	700,000
A03303 Electricity			<u>30,000,000</u>	<u>40,962,000</u>	<u>60,000,000</u>
001 Electricity			30,000,000	40,962,000	60,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000	8,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,418,000</u></b>	<b><u>6,602,000</u></b>	<b><u>6,550,000</u></b>
A03805 Travelling Allowance			<u>770,000</u>	<u>1,062,000</u>	<u>1,500,000</u>
001 Travelling Allowance			770,000	1,062,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	5,500,000	5,000,000
A03808 Conveyance Charges			<u>28,000</u>	<u>40,000</u>	<u>50,000</u>
001 Conveyance Charges			28,000	40,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,381,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,491,000</u></b>
A03901 Stationery			<u>275,000</u>	<u>377,000</u>	<u>500,000</u>
001 Stationery			275,000	377,000	500,000
A03902 Printing and Publication			<u>55,000</u>	<u>86,000</u>	<u>100,000</u>
001 Printing and publication			55,000	86,000	100,000
A03905 Newspapers Periodicals and Books			44,000	67,000	75,000
A03906 Uniforms and Protective Clothing			44,000	39,000	50,000
A03907 Advertising & Publicity			<u>880,000</u>	<u>1,005,000</u>	<u>666,000</u>
001 Advertising and Publicity			880,000	1,005,000	666,000
A03970 Others			<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			83,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>330,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,489,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>330,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,489,000</u></b>
A04114 Superannuation Encashment of L.P.R			330,000	1,514,000	1,489,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>29,335,000</u></b>	<b><u>51,960,000</u></b>	<b><u>29,335,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>29,335,000</u></b>	<b><u>51,960,000</u></b>	<b><u>29,335,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>29,334,000</u>	<u>51,960,000</u>	<u>29,334,000</u>
001 To Others			1,000	51,960,000	1,000
008 Annual Grant in Aid to Sports Organization.			20,000,000		20,000,000
009 Maintenance of Play Grounds.			1,500,000		1,500,000
016 Promotion of Sports Activities.			7,000,000		7,000,000
262 G.I.A for lease deed with Auquaf Department.			833,000		833,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>601,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,246,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>713,000</u></b>	<b><u>700,000</u></b>
A13001 Transport			<u>350,000</u>	<u>713,000</u>	<u>700,000</u>
001 Transport			350,000	713,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>220,000</u></b>	<b><u>257,000</u></b>	<b><u>498,000</u></b>
A13101 Machinery and Equipment			<u>220,000</u>	<u>257,000</u>	<u>498,000</u>
001 Machinery and Equipment			220,000	257,000	498,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>48,000</u></b>
A13201 Furniture and Fixture			31,000	50,000	48,000
<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			<b>190,668,000</b>	<b>224,754,000</b>	<b>276,709,000</b>



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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,498,000</u></b>	<b><u>13,765,000</u></b>	<b><u>5,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>		<b><u>4,967,000</u></b>	<b><u>8,283,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>307,000</u></b>	
A01101 Total Basic Pay Of Officer				<b><u>307,000</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>4,967,000</u></b>	<b><u>7,976,000</u></b>	
A01151 Total Basic Pay Other Staff	<b>17</b>		<b><u>4,967,000</u></b>	<b><u>7,976,000</u></b>	
S655 Stage Supervisor (BPS-14)	1		460,000		
T097 Technical Assistant (BPS-14)	1		460,000		
J013 Junior Clerk (BPS-11)	1		414,000		
S271 Security Supervisor (BPS-11)	1		414,000		
S230 Security Incharge (BPS-08)	1		368,000		
S656 Security Head (BPS-05)	1		322,000		
C057 Chowkidar (BPS-03)	1		230,000		
E126 Electrical Helper (BPS-03)	1		230,000		
M234 Mechanical Helper (BPS-03)	1		230,000		
N005 Naib Qasid (BPS-03)	1		230,000		
S023 Security Guard (BPS-03)	5		1,149,000		
S162 Sweeper (BPS-03)	2		460,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,531,000</u></b>	<b><u>5,482,000</u></b>	<b><u>5,422,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,499,000</u></b>	<b><u>5,453,000</u></b>	<b><u>5,422,000</u></b>
A01202 House Rent Allowance			906,000	1,483,000	965,000
A01203 Conveyance Allowance			420,000	679,000	449,000
A01207 Washing Allowance			130,000	236,000	164,000
A01208 Dress Allowance			14,000	236,000	164,000
A0120D Integrated Allowance			77,000	142,000	98,000

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
A0120P Adhoc Relief 2009			8,000		
A01217 Medical Allowance			315,000	489,000	328,000
A0121T Adhoc Relief Allowance 2013			61,000	81,000	51,000
A01226 Computer Allowance				11,000	8,000
A0122C Adhoc Relief Allowance - 2015			36,000	57,000	36,000
A0122M Adhoc Releif Allowance 2016			215,000		
A0122Y Ad-hoc Relief Allowance 2017			357,000		
A0123G Ad-hoc Relief Allowance-2018			357,000		
A0123P Ad-hoc Relief Allowance 2019			357,000		
A01244 Adhoc relief			<u>41,000</u>		
001 Adhoc Relief			41,000		
A0124F Adhoc Relief Allowance-2021			346,000		
A0124H Special Allowance-2021				306,000	191,000
A0124L Weather Allowance			16,000	81,000	
A0124N Disparity Reduction Allowance 2022- 15%			745,000	826,000	534,000
A0124R Adhoc Relief Allowance 2022				826,000	534,000
A0124X Adhoc Relief Allowance 2023					1,900,000
A01262 Special Relief Allowance			49,000		
A01264 Technical Allowance			49,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>29,000</b></u>	
A01274 Medical Charges			<u>32,000</u>	<u>29,000</u>	
001 Medical Charges			32,000	29,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>34,000</b></u>		
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,000</b></u>		
A03805 Travelling Allowance			<u>33,000</u>		
001 Travelling Allowance			33,000		

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>358,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>358,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	358,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>14,001,000</u>	<u>5,059,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>14,001,000</u>	<u>5,059,000</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>14,000,000</u>	<u>5,059,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	5,059,000	
011 Maintenance of Nishter Hall.			1,100,000		
<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>			<b>23,534,000</b>	<b>19,182,000</b>	<b>5,422,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,210,000</u></b>	<b><u>24,871,000</u></b>	<b><u>6,169,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>		<b><u>14,214,000</u></b>	<b><u>15,298,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<b><u>7,392,000</u></b>	<b><u>6,692,000</u></b>	
A01101	Total Basic Pay Of Officer	15		<u>7,392,000</u>	<u>6,692,000</u>	
D063	Director (BPS-19)	1		929,000		
D028	Deputy Director (BPS-18)	2		1,110,000		
A007	Accounts Officer (BPS-17)	1		460,000		
A021	Administrative Officer (BPS-17)	1		598,000		
A079	Assistant Director (BPS-17)	2		1,208,000		
C153	Computer Programmer (BPS-17)	1		604,000		
A057	Assistant (BPS-16)	3		1,103,000		
C082	Computer Operator (BPS-16)	2		460,000		
P083	Programme Officer (BPS-16)	1		460,000		
S061	Senior Scale Stenographer (BPS-16)	1		460,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>		<b><u>6,822,000</u></b>	<b><u>8,606,000</u></b>	
A01151	Total Basic Pay Other Staff	38		<u>6,822,000</u>	<u>8,606,000</u>	
S035	Senior Clerk (BPS-14)	3		828,000		
S115	Stenographer (BPS-14)	2		412,000		
S154	Supervisor Sound System (BPS-13)	1		277,000		
A005	Accountant (BPS-12)	1		258,000		
E019	Electrician (BPS-12)	1		258,000		
J013	Junior Clerk (BPS-11)	3		689,000		
G013	Generator Operator (BPS-09)	1		212,000		
D112	Driver (BPS-06)	3		556,000		
Q004	Qasid (BPS-04)	1		218,000		

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>					
C057	Chowkidar (BPS-03)	3		440,000		
M010	Mali (BPS-03)	2		328,000		
N005	Naib Qasid (BPS-03)	6		828,000		
S023	Security Guard (BPS-03)	9		1,241,000		
S162	Sweeper (BPS-03)	2		277,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,996,000</u></b>	<b><u>9,573,000</u></b>	<b><u>6,169,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,964,000</u></b>	<b><u>9,573,000</u></b>	<b><u>6,158,000</u></b>
A01202	House Rent Allowance			3,132,000	2,701,000	1,116,000
A01203	Conveyance Allowance			1,428,000	1,201,000	518,000
A01207	Washing Allowance			282,000	256,000	125,000
A01208	Dress Allowance			14,000	256,000	125,000
A0120D	Integrated Allowance			165,000	154,000	75,000
A01216	Qualification Allowance			32,000	15,000	
A01217	Medical Allowance			861,000	710,000	313,000
A0121T	Adhoc Relief Allowance 2013			238,000	178,000	74,000
A01226	Computer Allowance			38,000	36,000	16,000
A0122C	Adhoc Relief Allowance - 2015			167,000	125,000	52,000
A0122M	Adhoc Relief Allowance 2016			888,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			726,000		
A0123G	Ad-hoc Relief Allowance-2018			1,256,000		
A0123P	Ad-hoc Relief Allowance 2019			1,010,000		
A0124F	Adhoc Relief Allowance-2021			1,122,000		
A0124H	Special Allowance-2021			1,182,000	842,000	307,000
A0124L	Weather Allowance			36,000	65,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,131,000	1,517,000	621,000
A0124R	Adhoc Relief Allowance 2022				1,517,000	621,000
A0124X	Adhoc Relief Allowance 2023					2,195,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>32,000</u></b>		<b><u>11,000</u></b>
A01274	Medical Charges			<u>32,000</u>		
001	Medical Charges			32,000		

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
A01278 Leave Salary					<u>11,000</u>
001 Leave Salary					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,023,000</u>	<u>3,981,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>177,000</u>	<u>168,000</u>	
A03201 Postage and Telegraph			17,000		
A03202 Telephone and Trunk Call			160,000	168,000	
<b>A033 TOTAL UTILITIES</b>			<u>70,000</u>	<u>3,165,000</u>	
A03303 Electricity				<u>3,064,000</u>	
001 Electricity				3,064,000	
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			69,000	101,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>513,000</u>	<u>551,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>224,000</u>	
001 Travelling Allowance			200,000	224,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>311,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	311,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>16,000</u>	
001 Conveyance Charges			12,000	16,000	
A03809 CNG Charges (Govt)			1,000		
<b>A039 TOTAL GENERAL</b>			<u>263,000</u>	<u>97,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
A03902 Printing and Publication			<u>10,000</u>	<u>4,000</u>	
001 Printing and publication			10,000	4,000	
A03905 Newspapers Periodicals and Books			11,000	5,000	
A03907 Advertising & Publicity			<u>165,000</u>		
001 Advertising and Publicity			165,000		
A03970 Others			<u>17,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
002 Other Contingencies			17,000	8,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05270 To Others			<u>1,000</u>		
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>96,000</u>	<u>42,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>27,000</u>	
A13001 Transport			<u>55,000</u>	<u>27,000</u>	
001 Transport			55,000	27,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	
001 Machinery and Equipment			22,000	11,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>4,000</u>	
A13201 Furniture and Fixture			11,000	4,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>		
A13701 Hardware			8,000		
<b>Directorate of Culture Pakhtunkhwa</b>			<b>31,330,000</b>	<b>28,894,000</b>	<b>6,169,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5867 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			1,000		
086 L.S. for Pay increase			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>96,500,000</u>		<u>50,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>96,500,000</u>		<u>50,000,000</u>
A03970 Others			96,500,000		50,000,000
037 L.S. at the disposal of F.D.			96,500,000		50,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,103,500,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,103,500,000</u>		
A05270 To Others			<u>1,103,500,000</u>		
304 Grant in Aid for KP Tourism Authority			200,000,000		
309 Grant in Aid for Tourism Police			100,000,000		
332 Grant in Aid for Special Purpose Authorities			800,000,000		
341 GIA for Govt Patronage for China Window			3,500,000		
<b>Lump Sum Allocation</b>			<b>1,200,001,000</b>		<b>50,000,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,373,000</u></b>	<b><u>79,800,000</u></b>	<b><u>113,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>33,004,000</u></b>	<b><u>33,289,000</u></b>	<b><u>47,144,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>23,628,000</u></b>	<b><u>24,336,000</u></b>	<b><u>33,583,000</u></b>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>31</u>	<u>23,598,000</u>	<u>24,298,000</u>	<u>33,480,000</u>
S014	Secretary	(BPS-20)	1	1	1,577,000		2,232,000
A018	Additional Secretary	(BPS-19)	2	1	1,800,000		2,556,000
C049	Chief Planning Officer	(BPS-19)	1	1	810,000		1,152,000
D052	Deputy Secretary	(BPS-18)	4	2	2,506,000		3,552,000
S058	Senior Planning Officer	(BPS-18)	3	2	2,148,000		3,048,000
A513	Assistant Director (IT)	(BPS-17)	1	1	427,000		612,000
M084	Monitoring Officer	(BPS-17)	1	1	413,000		588,000
P038	Planning Officer	(BPS-17)	3	1	1,331,000		1,884,000
S022	Section Officer	(BPS-17)	7	5	4,856,000		6,876,000
S166	Superintendent	(BPS-17)	2	2	1,019,000		1,452,000
A057	Assistant	(BPS-16)	8	6	2,768,000		3,924,000
C082	Computer Operator	(BPS-16)	5	4	1,436,000		2,040,000
P021	Personal Assistant	(BPS-16)	2	1	732,000		1,044,000
S061	Senior Scale Stenographer	(BPS-16)	5	3	1,775,000		2,520,000
A01103	Special Pay				11,000	11,000	20,000
A01105	Qualification Pay				19,000	27,000	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>9,376,000</u></b>	<b><u>8,953,000</u></b>	<b><u>13,561,000</u></b>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>39</u>	<u>9,376,000</u>	<u>8,949,000</u>	<u>13,524,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	2	1,067,000		1,596,000
S035	Senior Clerk	(BPS-14)	2	2	552,000		828,000
S115	Stenographer	(BPS-14)	4	4	1,017,000		1,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
J013	Junior Clerk	(BPS-11)	11	9	2,175,000		3,252,000
D482	Driver cum Supervisor	(BPS-07)	1		335,000		
D112	Driver	(BPS-06)	6	4	849,000		1,272,000
S396	Senior Driver	(BPS-06)	1	1	218,000		324,000
D006	Daftari	(BPS-04)	3	3	361,000		540,000
Q004	Qasid	(BPS-04)	1	1	247,000		372,000
C057	Chowkidar	(BPS-03)	1	1	149,000		216,000
N005	Naib Qasid	(BPS-03)	16	11	2,230,000		3,336,000
S162	Sweeper	(BPS-03)	1	1	176,000		264,000
A01152	Personal pay					4,000	13,000
A01153	Special Pay						24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>62,369,000</u></b>	<b><u>46,511,000</u></b>	<b><u>66,696,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>61,976,000</u></b>	<b><u>46,278,000</u></b>	<b><u>66,311,000</u></b>
A01201	Senior Post Allowance				17,000	19,000	12,000
A01202	House Rent Allowance				5,557,000	5,368,000	5,525,000
A01203	Conveyance Allowance				3,410,000	2,201,000	2,367,000
A01207	Washing Allowance				262,000	279,000	316,000
A01208	Dress Allowance				23,000	277,000	314,000
A0120D	Integrated Allowance				157,000	166,000	188,000
A0120E	Housing Subsidy Allowance				306,000	136,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				729,000		
A01217	Medical Allowance				2,088,000	1,276,000	1,340,000
A0121T	Adhoc Relief Allowance 2013				483,000	246,000	254,000
A01224	Entertainment Allowance				9,000	16,000	18,000
A01226	Computer Allowance				114,000	71,000	57,000
A01228	Orderly Allowance				177,000	210,000	236,000
A0122C	Adhoc Relief Allowance - 2015				332,000	238,000	195,000
A0122M	Adhoc Relief Allowance 2016				2,328,000	4,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A0122Y Ad-hoc Relief Allowance 2017			3,401,000	7,000	1,000
A01235 Secretariat allowance				164,000	
A01236 Deputation Allowance			582,000	426,000	156,000
A01238 Charge allowance			17,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			11,581,000	12,742,000	12,113,000
A0123G Ad-hoc Relief Allowance-2018			3,354,000	7,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,500,000	4,000	1,000
A0123U Planning Performance Allowance			2,954,000	2,813,000	3,200,000
A0123V Secretariat Performance Allowance			11,497,000	13,088,000	23,607,000
A01241 Utility allowance for electricity			257,000	300,000	189,000
A0124F Adhoc Relief Allowance-2021			2,584,000	33,000	1,000
A0124G IT Professional Allowance			364,000	304,000	383,000
A0124H Special Allowance-2021			21,000	986,000	1,047,000
A0124N Disparity Reduction Allowance 2022- 15%			5,575,000	1,580,000	51,000
A0124R Adhoc Relief Allowance 2022				3,155,000	3,319,000
A0124X Adhoc Relief Allowance 2023					11,302,000
A01250 Incentive Allowance			<u>70,000</u>	<u>42,000</u>	<u>22,000</u>
001 Incentive Allowance			70,000	42,000	22,000
A01270 Other			<u>189,000</u>	<u>120,000</u>	<u>95,000</u>
089 M.Phil Allowance			189,000	120,000	95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>393,000</u></b>	<b><u>233,000</u></b>	<b><u>385,000</u></b>
A01271 Overtime Allowance			69,000	124,000	124,000
A01273 Honoraria			<u>217,000</u>		
001 Honoraria			217,000		
A01274 Medical Charges			<u>105,000</u>	<u>109,000</u>	<u>261,000</u>
001 Medical Charges			105,000	109,000	261,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,454,000</u></b>	<b><u>12,902,000</u></b>	<b><u>13,211,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>633,000</u></b>	<b><u>686,000</u></b>	<b><u>612,000</u></b>
A03201 Postage and Telegraph			33,000	37,000	50,000

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A03202 Telephone and Trunk Call			600,000	607,000	362,000
A03204 Electronic Communication				<u>42,000</u>	<u>200,000</u>
001 Electronic Communication				42,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,320,000</b></u>	<u><b>4,171,000</b></u>	<u><b>4,201,000</b></u>
A03301 Gas			204,000	64,000	1,000,000
A03303 Electricity			<u>3,415,000</u>	<u>2,907,000</u>	<u>2,000,000</u>
001 Electricity			3,415,000	2,907,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			700,000	1,200,000	1,200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,232,000</b></u>	<u><b>5,730,000</b></u>	<u><b>7,016,000</b></u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,052,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	2,052,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,663,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,663,000	6,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	5,000	15,000
A03809 CNG Charges (Govt)			21,000	10,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,268,000</b></u>	<u><b>2,315,000</b></u>	<u><b>1,381,000</b></u>
A03901 Stationery			<u>660,000</u>	<u>970,000</u>	<u>700,000</u>
001 Stationery			660,000	970,000	700,000
A03902 Printing and Publication			<u>200,000</u>	<u>448,000</u>	<u>100,000</u>
001 Printing and publication			200,000	448,000	100,000
A03905 Newspapers Periodicals and Books			110,000	273,000	90,000
A03906 Uniforms and Protective Clothing			33,000		30,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>1,000</u>
001 Advertising and Publicity			25,000		1,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A03917 Law Charges			40,000	30,000	10,000
A03970 Others			<u>200,000</u>	<u>594,000</u>	<u>450,000</u>
001 Others			200,000	594,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>551,000</u>		<u>970,000</u>
<b>A041 TOTAL PENSION</b>			<u>551,000</u>		<u>970,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			550,000		969,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000</u>	<u>3,400,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,000</u>	<u>3,400,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	1,000
A05270 To Others			<u>9,000</u>	<u>1,000,000</u>	<u>1,000</u>
224 grant in aid for PAITHOM			1,000	1,000,000	1,000
304 Grant in Aid for KP Tourism Authority			1,000		
306 One time Grant in Aid to Kaghan Development Authority			1,000		
309 Grant in Aid for Tourism Police			1,000		
310 Grant in Aid for HR Laibility of PTDC			1,000		
320 Grant in Aid for Special purpose Kalam Development Authority			1,000		
321 Grant in Aid for Special purpose Kumrat Development Authority			1,000		
322 Grant in Aid for Special purpose Kalash Valley Development Authority			1,000		
341 GIA for Govt Patronage for China Window			1,000		
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
001 Entertainment & Gifts			55,000	539,000	900,000

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>111,000</u>	<u>1,667,000</u>	<u>201,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>110,000</u>	<u>1,324,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>1,324,000</u>	<u>100,000</u>
001 Plant and Machinery			110,000	1,324,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>343,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>343,000</u>	<u>100,000</u>
001 Furniture & Fixture				343,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>495,000</u>	<u>1,250,000</u>	<u>1,389,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>330,000</u>	<u>579,000</u>	<u>1,000,000</u>
A13001 Transport			<u>330,000</u>	<u>579,000</u>	<u>1,000,000</u>
001 Transport			330,000	579,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>420,000</u>	<u>289,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>420,000</u>	<u>289,000</u>
001 Machinery and Equipment			110,000	420,000	289,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>251,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			55,000	251,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
			<b>106,049,000</b>	<b>99,558,000</b>	<b>130,513,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,033,000</u></b>	<b><u>8,742,000</u></b>	<b><u>5,868,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b><u>3,683,000</u></b>	<b><u>5,330,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>624,000</u></b>	<b><u>977,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>624,000</u>	<u>977,000</u>	
A299	Assistant Curator (BPS-16)	1	312,000		
C082	Computer Operator (BPS-16)	1	312,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b><u>3,059,000</u></b>	<b><u>4,353,000</u></b>	
A01151	Total Basic Pay Other Staff	22	<u>3,059,000</u>	<u>4,353,000</u>	
C084	Conservation Assistant (BPS-12)	1	174,000		
G031	Gallery Assistant (BPS-12)	3	519,000		
J013	Junior Clerk (BPS-11)	1	221,000		
C375	Conservation Foreman (BPS-07)	1	131,000		
E019	Electrician (BPS-07)	1	158,000		
M217	Museum Supervisor (BPS-07)	1	115,000		
S440	Site Supervisor (BPS-07)	1	123,000		
M218	Masson(Conservation) (BPS-04)	1	109,000		
C057	Chowkidar (BPS-03)	3	390,000		
M010	Mali (BPS-03)	1	131,000		
M077	Museum Attendant (BPS-03)	4	511,000		
S162	Sweeper (BPS-03)	2	262,000		
S609	Site Attendent (BPS-03)	2	215,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,350,000</u></b>	<b><u>3,412,000</u></b>	<b><u>5,868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,312,000</u></b>	<b><u>3,412,000</u></b>	<b><u>5,868,000</u></b>
A01202	House Rent Allowance		586,000	565,000	638,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
A01203	Conveyance Allowance		587,000	540,000	600,000
A01207	Washing Allowance		168,000	144,000	151,000
A01208	Dress Allowance		12,000	144,000	151,000
A0120D	Integrated Allowance		102,000	86,000	91,000
A01217	Medical Allowance		378,000	344,000	378,000
A0121T	Adhoc Relief Allowance 2013		50,000	38,000	40,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		35,000	27,000	28,000
A0122M	Adhoc Relief Allowance 2016		273,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		364,000		
A0123G	Ad-hoc Relief Allowance-2018		364,000		
A0123P	Ad-hoc Relief Allowance 2019		364,000		
A0124F	Adhoc Relief Allowance-2021		348,000		
A0124H	Special Allowance-2021			298,000	353,000
A0124L	Weather Allowance		9,000		
A0124N	Disparity Reduction Allowance 2022- 15%		552,000	526,000	575,000
A0124R	Adhoc Relief Allowance 2022			526,000	575,000
A0124X	Adhoc Relief Allowance 2023				2,067,000
A01270	Other		<u>63,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		63,000	120,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>38,000</u></b>		
A01274	Medical Charges		<u>38,000</u>		
001	Medical Charges		38,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>236,000</u></b>	<b><u>354,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>		
A03201	Postage and Telegraph		11,000		
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>151,000</u></b>	<b><u>139,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>139,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
001	Electricity		150,000	139,000	
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>65,000</u></b>	
A03805	Travelling Allowance		<u>22,000</u>	<u>56,000</u>	
001	Travelling Allowance		22,000	56,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	
001	Conveyance Charges		6,000	9,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>150,000</u></b>	
A03901	Stationery		<u>11,000</u>	<u>43,000</u>	
001	Stationery		11,000	43,000	
A03902	Printing and Publication		<u>11,000</u>	<u>43,000</u>	
001	Printing and publication		11,000	43,000	
A03906	Uniforms and Protective Clothing		9,000		
A03970	Others		<u>14,000</u>	<u>64,000</u>	
001	Others		14,000	64,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>102,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	
001	Machinery and Equipment		11,000	6,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>53,000</u></b>	
A13201	Furniture and Fixture		11,000	53,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>11,000</u></b>	<b><u>43,000</u></b>	
A13801	Maintenance of gardens		11,000	43,000	
<b>BANNU MUSEUM DISTRICT BANNU</b>			<b>8,304,000</b>	<b>9,198,000</b>	<b>5,868,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,185,000</u></b>	<b><u>23,219,000</u></b>	<b><u>3,180,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>		<b><u>10,603,000</u></b>	<b><u>14,337,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,380,000</u></b>	<b><u>1,587,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>1,380,000</u>	<u>1,587,000</u>	
C177	Curator (BPS-17)	1		552,000		
A574	Archaeological Conservator (BPS-16)	1		414,000		
C082	Computer Operator (BPS-16)	1		414,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>		<b><u>9,223,000</u></b>	<b><u>12,750,000</u></b>	
A01151	Total Basic Pay Other Staff	51		<u>9,216,000</u>	<u>12,726,000</u>	
S035	Senior Clerk (BPS-14)	1		165,000		
C084	Conservation Assistant (BPS-12)	1		207,000		
G031	Gallery Assistant (BPS-12)	1		143,000		
J013	Junior Clerk (BPS-11)	1		381,000		
B117	Booking Clerk (BPS-10)	1		121,000		
E019	Electrician (BPS-07)	1		182,000		
S440	Site Supervisor (BPS-07)	1		182,000		
D112	Driver (BPS-06)	1		182,000		
H028	Head Mali (BPS-05)	1		182,000		
A161	Attendant (BPS-04)	14		1,952,000		
C376	Camp Attendant (BPS-04)	1		218,000		
G056	Garden Baildar (BPS-04)	4		519,000		
J001	Jamadar (BPS-04)	1		152,000		
M077	Museum Attendant (BPS-04)	3		621,000		
S152	Supervisor (BPS-04)	1		257,000		
A161	Attendant (BPS-03)	6		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>						
C374	Cook-cum-Attendant	(BPS-03)	1		180,000		
L035	Library Attendant	(BPS-03)	1		180,000		
M077	Museum Attendant	(BPS-03)	6		1,470,000		
N005	Naib Qasid	(BPS-03)	1		262,000		
W011	Watchman	(BPS-03)	3		660,000		
A01152	Personal pay				7,000	24,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,582,000</u></b>	<b><u>8,882,000</u></b>	<b><u>3,180,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,550,000</u></b>	<b><u>8,882,000</u></b>	<b><u>3,180,000</u></b>
A01202	House Rent Allowance				1,411,000	1,231,000	308,000
A01203	Conveyance Allowance				1,131,000	1,104,000	262,000
A01207	Washing Allowance				539,000	489,000	120,000
A01208	Dress Allowance				7,000	489,000	120,000
A0120D	Integrated Allowance				319,000	293,000	72,000
A01217	Medical Allowance				825,000	850,000	206,000
A0121T	Adhoc Relief Allowance 2013				181,000	163,000	36,000
A01222	Hardship allowance					2,000	
A01226	Computer Allowance				19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				125,000	112,000	25,000
A0122M	Adhoc Relief Allowance 2016				705,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				930,000		
A01233	Unattractive Area Allowance				<u>574,000</u>	<u>579,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				574,000	579,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				930,000		
A0123P	Ad-hoc Relief Allowance 2019				892,000		
A0124F	Adhoc Relief Allowance-2021				986,000		
A0124H	Special Allowance-2021					284,000	62,000
A0124L	Weather Allowance				342,000	342,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,588,000	1,435,000	326,000
A0124R	Adhoc Relief Allowance 2022					1,419,000	320,000
A0124X	Adhoc Relief Allowance 2023						1,141,000
A01270	Other				<u>8,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
001	Others		8,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>		
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,395,000</u></b>	<b><u>1,653,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>30,000</u></b>	
A03201	Postage and Telegraph		17,000		
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,042,000</u></b>	<b><u>1,132,000</u></b>	
A03301	Gas		100,000	190,000	
A03302	Water		59,000	19,000	
A03303	Electricity		<u>732,000</u>	<u>800,000</u>	
001	Electricity		732,000	800,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		150,000	123,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>93,000</u></b>	<b><u>168,000</u></b>	
A03805	Travelling Allowance		<u>66,000</u>	<u>142,000</u>	
001	Travelling Allowance		66,000	142,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,000</u>	<u>13,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		17,000	13,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>13,000</u>	
001	Conveyance Charges		10,000	13,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>213,000</u></b>	<b><u>323,000</u></b>	
A03901	Stationery		<u>33,000</u>	<u>48,000</u>	
001	Stationery		33,000	48,000	
A03902	Printing and Publication		<u>17,000</u>	<u>129,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
001	Printing and publication		17,000	129,000	
A03905	Newspapers Periodicals and Books		9,000	5,000	
A03906	Uniforms and Protective Clothing		55,000	41,000	
A03970	Others		<u>99,000</u>	<u>100,000</u>	
002	Other Contingencies		33,000	100,000	
003	Chemicals		22,000		
135	Cataloguing of Objects		22,000		
172	Molding		22,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>330,000</u></b>	<b><u>471,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>330,000</u></b>	<b><u>471,000</u></b>	
A04114	Superannuation Encashment of L.P.R		330,000	471,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>127,000</u></b>	<b><u>169,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13001	Transport		<u>22,000</u>	<u>11,000</u>	
001	Transport		22,000	11,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>14,000</u></b>	
A13101	Machinery and Equipment		<u>28,000</u>	<u>14,000</u>	
001	Machinery and Equipment		28,000	14,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>58,000</u></b>	
A13201	Furniture and Fixture		33,000	58,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>86,000</u></b>	
A13801	Maintenance of gardens		44,000	86,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
<b>ARCHAEOLOGICAL MUSEUM SWAT</b>			<b>24,037,000</b>	<b>25,512,000</b>	<b>3,180,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,861,000</u></b>	<b><u>7,184,000</u></b>	<b><u>4,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b><u>3,220,000</u></b>	<b><u>4,450,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>644,000</u></b>	<b><u>599,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>644,000</u>	<u>599,000</u>	
A299	Assistant Curator (BPS-16)	1	322,000		
C082	Computer Operator (BPS-16)	1	322,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,576,000</u></b>	<b><u>3,851,000</u></b>	
A01151	Total Basic Pay Other Staff	16	<u>2,576,000</u>	<u>3,851,000</u>	
L034	Library Assistant (BPS-12)	2	350,000		
J013	Junior Clerk (BPS-11)	1	243,000		
L035	Library Attendant (BPS-04)	2	297,000		
C057	Chowkidar (BPS-03)	3	468,000		
L035	Library Attendant (BPS-03)	1	136,000		
M010	Mali (BPS-03)	2	278,000		
M077	Museum Attendant (BPS-03)	1	191,000		
N005	Naib Qasid (BPS-03)	2	334,000		
S162	Sweeper (BPS-03)	1	136,000		
S609	Site Attendant (BPS-03)	1	143,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,641,000</u></b>	<b><u>2,734,000</u></b>	<b><u>4,258,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,607,000</u></b>	<b><u>2,734,000</u></b>	<b><u>4,258,000</u></b>
A01202	House Rent Allowance		513,000	479,000	473,000
A01203	Conveyance Allowance		491,000	438,000	427,000
A01207	Washing Allowance		168,000	156,000	164,000
A01208	Dress Allowance		12,000	156,000	164,000
A0120D	Integrated Allowance		101,000	94,000	98,000
A01217	Medical Allowance		333,000	301,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A0121T	Adhoc Relief Allowance 2013		24,000	21,000	23,000
A01226	Computer Allowance		19,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		15,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016		225,000		
A0122Y	Ad-hoc Relief Allowance 2017		297,000		
A01239	Special allowance			<u>7,000</u>	
001	Special Allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018		297,000		
A0123P	Ad-hoc Relief Allowance 2019		297,000		
A0124F	Adhoc Relief Allowance-2021		301,000		
A0124H	Special Allowance-2021			156,000	132,000
A0124L	Weather Allowance			18,000	
A0124N	Disparity Reduction Allowance 2022- 15%		482,000	434,000	440,000
A0124R	Adhoc Relief Allowance 2022			447,000	440,000
A0124X	Adhoc Relief Allowance 2023				1,581,000
A01270	Other		<u>32,000</u>	<u>8,000</u>	
089	M.Phil Allowance		32,000	8,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>34,000</u></b>		
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>576,000</u></b>	<b><u>483,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>396,000</u></b>	<b><u>314,000</u></b>	
A03303	Electricity		<u>335,000</u>	<u>261,000</u>	
001	Electricity		335,000	261,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4199 Pushkalvati Museum</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>49,000</u></b>	<b><u>54,000</u></b>	
A03805 Travelling Allowance			<u>22,000</u>	<u>40,000</u>	
001 Travelling Allowance			22,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>14,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	14,000	
<b>A039 TOTAL GENERAL</b>			<b><u>125,000</u></b>	<b><u>115,000</u></b>	
A03901 Stationery			<u>11,000</u>	<u>25,000</u>	
001 Stationery			11,000	25,000	
A03902 Printing and Publication			<u>77,000</u>		
001 Printing and publication			77,000		
A03905 Newspapers Periodicals and Books			8,000	4,000	
A03906 Uniforms and Protective Clothing			7,000	4,000	
A03942 Cost of Other Stores			<u>11,000</u>	<u>6,000</u>	
001 Cost of other Stores			11,000	6,000	
A03970 Others			<u>11,000</u>	<u>76,000</u>	
002 Other Contingencies			11,000	76,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>108,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	
001 Machinery and Equipment			11,000	6,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>17,000</u></b>	
A13201 Furniture and Fixture			11,000	17,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>13,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A13303	Other Buildings			<u>13,000</u>	
001	Other Buildings.			13,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>28,000</b></u>	<u><b>72,000</b></u>	
A13801	Maintenance of gardens		28,000	72,000	
<b>Pushkalvati Museum</b>			<b>7,487,000</b>	<b>7,775,000</b>	<b>4,258,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,411,000</u></b>	<b><u>6,575,000</u></b>	<b><u>684,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>26</u></b>	<b><u>4,903,000</u></b>	<b><u>4,087,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>2,060,000</u></b>	<b><u>1,521,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>2,060,000</u>	<u>1,521,000</u>	
C465	Chief Artist (BPS-17)	1	441,000		
A057	Assistant (BPS-16)	1	322,000		
A138	Assistant Research Officer (BPS-16)	1	322,000		
A574	Archaeological Conservator (BPS-16)	1	322,000		
C082	Computer Operator (BPS-16)	1	322,000		
F043	Field Officer (BPS-16)	2	331,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>2,843,000</u></b>	<b><u>2,566,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>2,843,000</u>	<u>2,566,000</u>	
C084	Conservation Assistant (BPS-12)	1	230,000		
W030	Work Supervisor (BPS-12)	1	230,000		
J013	Junior Clerk (BPS-11)	2	225,000		
C375	Conservation Foreman (BPS-07)	1	166,000		
E019	Electrician (BPS-07)	1	166,000		
S440	Site Supervisor (BPS-07)	1	166,000		
M218	Masson(Conservation) (BPS-04)	1	138,000		
C057	Chowkidar (BPS-03)	2	277,000		
M077	Museum Attendant (BPS-03)	3	414,000		
N005	Naib Qasid (BPS-03)	2	277,000		
S162	Sweeper (BPS-03)	2	277,000		
S609	Site Attendent (BPS-03)	2	277,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,508,000</u></b>	<b><u>2,488,000</u></b>	<b><u>684,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,468,000</u></b>	<b><u>2,484,000</u></b>	<b><u>684,000</u></b>
A01202	House Rent Allowance		450,000	441,000	76,000
A01203	Conveyance Allowance		440,000	433,000	75,000
A01207	Washing Allowance		130,000	120,000	21,000
A01208	Dress Allowance		7,000	120,000	21,000
A0120D	Integrated Allowance		78,000	72,000	13,000
A01217	Medical Allowance		259,000	252,000	44,000
A0121T	Adhoc Relief Allowance 2013		34,000	31,000	8,000
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		25,000	22,000	4,000
A0122M	Adhoc Relief Allowance 2016		194,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		273,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		273,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		273,000	3,000	
A0124F	Adhoc Relief Allowance-2021		270,000	3,000	
A0124H	Special Allowance-2021			168,000	29,000
A0124L	Weather Allowance		8,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%		735,000	404,000	70,000
A0124R	Adhoc Relief Allowance 2022			400,000	70,000
A0124X	Adhoc Relief Allowance 2023				253,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>40,000</u></b>	<b><u>4,000</u></b>	
A01274	Medical Charges		<u>40,000</u>		
001	Medical Charges		40,000		
A01289	Teaching Allowance			4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>754,000</u></b>	<b><u>835,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>42,000</u></b>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		70,000	42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>498,000</u></b>	<b><u>545,000</u></b>	
A03301	Gas		153,000	113,000	
A03303	Electricity		<u>284,000</u>	<u>367,000</u>	
001	Electricity		284,000	367,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	65,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A03805	Travelling Allowance		<u>33,000</u>	<u>83,000</u>	
001	Travelling Allowance		33,000	83,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		41,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	
001	Conveyance Charges		6,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>101,000</u></b>	<b><u>158,000</u></b>	
A03901	Stationery		<u>22,000</u>	<u>50,000</u>	
001	Stationery		22,000	50,000	
A03902	Printing and Publication		<u>44,000</u>		
001	Printing and publication		44,000		
A03905	Newspapers Periodicals and Books		10,000	4,000	
A03907	Advertising & Publicity		<u>11,000</u>		
001	Advertising and Publicity		11,000		
A03970	Others		<u>14,000</u>	<u>104,000</u>	
002	Other Contingencies		14,000	104,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>77,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	
001	Machinery and Equipment		17,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>43,000</b></u>	
A13201	Furniture and Fixture		11,000	43,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>25,000</b></u>	
A13801	Maintenance of gardens			25,000	
<b>Sub-Regional Office Hazara</b>			<b>9,193,000</b>	<b>7,487,000</b>	<b>684,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,148,000</u></b>	<b><u>5,410,000</u></b>	<b><u>314,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,083,000</u></b>	<b><u>3,245,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,610,000</u></b>	<b><u>1,456,000</u></b>	
A01101	Total Basic Pay Of Officer	5	<u>1,610,000</u>	<u>1,456,000</u>	
A057	Assistant (BPS-16)	1	322,000		
A138	Assistant Research Officer (BPS-16)	1	322,000		
A574	Archaeological Conservator (BPS-16)	1	322,000		
C082	Computer Operator (BPS-16)	1	322,000		
F043	Field Officer (BPS-16)	1	322,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,473,000</u></b>	<b><u>1,789,000</u></b>	
A01151	Total Basic Pay Other Staff	2	<u>1,473,000</u>	<u>1,789,000</u>	
J013	Junior Clerk (BPS-11)	1	230,000		
A161	Attendant (BPS-08)	3	552,000		
C057	Chowkidar (BPS-03)	1	138,000		
N005	Naib Qasid (BPS-03)	2	277,000		
S162	Sweeper (BPS-03)	1	138,000		
W011	Watchman (BPS-03)	1	138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,065,000</u></b>	<b><u>2,165,000</u></b>	<b><u>314,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,033,000</u></b>	<b><u>2,165,000</u></b>	<b><u>314,000</u></b>
A01202	House Rent Allowance		359,000	371,000	35,000
A01203	Conveyance Allowance		297,000	373,000	36,000
A01207	Washing Allowance		103,000	96,000	8,000
A01208	Dress Allowance		12,000	96,000	8,000
A0120D	Integrated Allowance		589,000	58,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
A01217	Medical Allowance		182,000	208,000	19,000
A0121T	Adhoc Relief Allowance 2013		32,000	33,000	3,000
A01226	Computer Allowance		12,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	2,000
A0122M	Adhoc Relief Allowance 2016		122,000		
A0122Y	Ad-hoc Relief Allowance 2017		203,000		
A0123G	Ad-hoc Relief Allowance-2018		203,000		
A0123P	Ad-hoc Relief Allowance 2019		203,000		
A0124F	Adhoc Relief Allowance-2021		201,000		
A0124H	Special Allowance-2021			150,000	15,000
A0124L	Weather Allowance			26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		462,000	321,000	30,000
A0124R	Adhoc Relief Allowance 2022			321,000	30,000
A0124X	Adhoc Relief Allowance 2023				108,000
A01270	Other		<u>30,000</u>	<u>87,000</u>	<u>13,000</u>
001	Others		30,000	87,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>		
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,768,000</u></b>	<b><u>1,431,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,597,000</u></b>	<b><u>1,141,000</u></b>	
A03303	Electricity		<u>1,497,000</u>	<u>1,091,000</u>	
001	Electricity		1,497,000	1,091,000	
A03305	POL fore Generator		100,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>69,000</u></b>	<b><u>111,000</u></b>	
A03805	Travelling Allowance		<u>22,000</u>	<u>34,000</u>	
001	Travelling Allowance		22,000	34,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>27,000</u>	
001	Transportation of Goods		6,000	27,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>179,000</u></b>	
A03901	Stationery		<u>17,000</u>	<u>44,000</u>	
001	Stationery		17,000	44,000	
A03902	Printing and Publication		<u>28,000</u>	<u>57,000</u>	
001	Printing and publication		28,000	57,000	
A03906	Uniforms and Protective Clothing		22,000	11,000	
A03970	Others		<u>28,000</u>	<u>67,000</u>	
002	Other Contingencies		28,000	67,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>43,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13001	Transport		<u>22,000</u>	<u>11,000</u>	
001	Transport		22,000	11,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>5,000</u></b>	
A13201	Furniture and Fixture		11,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>11,000</b></u>	<u><b>5,000</b></u>	
A13303	Other Buildings		<u>11,000</u>	<u>5,000</u>	
001	Other Buildings.		11,000	5,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	
A13801	Maintenance of gardens		22,000	11,000	
<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>			<b>8,004,000</b>	<b>6,884,000</b>	<b>314,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>20,753,000</b></u>	<u><b>20,175,000</b></u>	<u><b>11,815,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<u><b>9,865,000</b></u>	<u><b>12,244,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>2,793,000</b></u>	<u><b>2,758,000</b></u>	
A01101	Total Basic Pay Of Officer	5		<u>2,793,000</u>	<u>2,758,000</u>	
C177	Curator (BPS-18)	1		666,000		
R032	Research Officer (BPS-17)	1		637,000		
A138	Assistant Research Officer (BPS-16)	1		422,000		
A299	Assistant Curator (BPS-16)	1		496,000		
C082	Computer Operator (BPS-16)	1		572,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>		<u><b>7,072,000</b></u>	<u><b>9,486,000</b></u>	
A01151	Total Basic Pay Other Staff	37		<u>7,072,000</u>	<u>9,485,000</u>	
S035	Senior Clerk (BPS-14)	1		451,000		
G031	Gallery Assistant (BPS-12)	1		363,000		
L034	Library Assistant (BPS-12)	1		294,000		
J013	Junior Clerk (BPS-11)	1		294,000		
E019	Electrician (BPS-07)	1		286,000		
Q004	Qasid (BPS-04)	1		284,000		
A161	Attendant (BPS-03)	3		642,000		
C011	Care Taker (BPS-03)	1		160,000		
C057	Chowkidar (BPS-03)	3		587,000		
M010	Mali (BPS-03)	3		574,000		
M077	Museum Attendant (BPS-03)	2		250,000		
N005	Naib Qasid (BPS-03)	8		1,044,000		
P051	Porter (BPS-03)	1		175,000		
S023	Security Guard (BPS-03)	3		511,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>					
S162	Sweeper	(BPS-03)	6	983,000		
T049	Tubewell Operator	(BPS-03)	1	174,000		
A01152	Personal pay				1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,888,000</u></b>	<b><u>7,931,000</u></b>	<b><u>11,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,856,000</u></b>	<b><u>7,931,000</u></b>	<b><u>11,815,000</u></b>
A01202	House Rent Allowance			2,077,000	1,974,000	1,935,000
A01203	Conveyance Allowance			1,024,000	1,001,000	991,000
A01207	Washing Allowance			372,000	336,000	340,000
A01208	Dress Allowance			21,000	336,000	340,000
A0120D	Integrated Allowance			218,000	202,000	204,000
A0120E	Housing Subsidy Allowance			177,000	167,000	176,000
A01217	Medical Allowance			733,000	665,000	669,000
A0121T	Adhoc Relief Allowance 2013			204,000	165,000	159,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			133,000	104,000	100,000
A0122M	Adhoc Relief Allowance 2016			664,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			895,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			895,000		
A0123P	Ad-hoc Relief Allowance 2019			895,000	7,000	
A0124F	Adhoc Relief Allowance-2021			917,000	8,000	
A0124H	Special Allowance-2021			28,000	409,000	385,000
A0124L	Weather Allowance				88,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,479,000	1,200,000	1,158,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,158,000
A0124X	Adhoc Relief Allowance 2023					4,149,000
A01270	Other			<u>105,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			105,000	30,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>32,000</u></b>		
A01274	Medical Charges			<u>32,000</u>		
001	Medical Charges			32,000		

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,770,000</u></b>	<b><u>2,923,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>129,000</u></b>	<b><u>68,000</u></b>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		123,000	68,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,101,000</u></b>	<b><u>2,100,000</u></b>	
A03303	Electricity		<u>1,000,000</u>	<u>2,000,000</u>	
001	Electricity		1,000,000	2,000,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>83,000</u></b>	<b><u>114,000</u></b>	
A03805	Travelling Allowance		<u>33,000</u>	<u>58,000</u>	
001	Travelling Allowance		33,000	58,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>44,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	44,000	
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	
001	Conveyance Charges		9,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>457,000</u></b>	<b><u>641,000</u></b>	
A03901	Stationery		<u>44,000</u>	<u>66,000</u>	
001	Stationery		44,000	66,000	
A03902	Printing and Publication		<u>9,000</u>	<u>56,000</u>	
001	Printing and publication		9,000	56,000	
A03905	Newspapers Periodicals and Books		11,000	5,000	
A03906	Uniforms and Protective Clothing		33,000	24,000	
A03942	Cost of Other Stores		<u>55,000</u>	<u>74,000</u>	
001	Cost of other Stores		55,000	74,000	
A03970	Others		<u>305,000</u>	<u>416,000</u>	
002	Other Contingencies		100,000	416,000	
003	Chemicals		55,000		
008	Photographic Material		80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
172	Molding		70,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>154,000</u></b>	<b><u>236,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>55,000</u></b>	<b><u>48,000</u></b>	
A13001	Transport		<u>55,000</u>	<u>48,000</u>	
001	Transport		55,000	48,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	
001	Machinery and Equipment		11,000	6,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>44,000</u></b>	<b><u>96,000</u></b>	
A13201	Furniture and Fixture		44,000	96,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>86,000</u></b>	
A13801	Maintenance of gardens		44,000	86,000	
<b>Peshawar Museum Peshawar</b>			<b>22,678,000</b>	<b>23,334,000</b>	<b>11,815,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,079,000</u></b>	<b><u>6,638,000</u></b>	<b><u>1,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,854,000</u></b>	<b><u>4,072,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,385,000</u></b>	<b><u>2,093,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>1,385,000</u>	<u>2,093,000</u>	
A057	Assistant	(BPS-16)	277,000		
A138	Assistant Research Officer	(BPS-16)	277,000		
A574	Archaeological Conservator	(BPS-16)	277,000		
C082	Computer Operator	(BPS-16)	277,000		
F043	Field Officer	(BPS-16)	277,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,469,000</u></b>	<b><u>1,979,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,469,000</u>	<u>1,979,000</u>	
J013	Junior Clerk	(BPS-11)	203,000		
A161	Attendant	(BPS-08)	522,000		
C057	Chowkidar	(BPS-03)	149,000		
N005	Naib Qasid	(BPS-03)	297,000		
S162	Sweeper	(BPS-03)	149,000		
W011	Watchman	(BPS-03)	149,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,225,000</u></b>	<b><u>2,566,000</u></b>	<b><u>1,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,187,000</u></b>	<b><u>2,566,000</u></b>	<b><u>1,022,000</u></b>
A01202	House Rent Allowance		406,000	363,000	94,000
A01203	Conveyance Allowance		447,000	429,000	111,000
A01207	Washing Allowance		97,000	84,000	22,000
A01208	Dress Allowance		7,000	84,000	22,000
A0120D	Integrated Allowance		54,000	50,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
A01217	Medical Allowance		215,000	210,000	57,000
A0121T	Adhoc Relief Allowance 2013		25,000	23,000	6,000
A01226	Computer Allowance		19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		18,000	17,000	7,000
A0122M	Adhoc Relief Allowance 2016		183,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		254,000	3,000	
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>170,000</u>	<u>44,000</u>
001	Unattractive Area Allowance		177,000	170,000	44,000
A0123G	Ad-hoc Relief Allowance-2018		254,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		254,000	3,000	
A0124F	Adhoc Relief Allowance-2021		261,000	3,000	
A0124H	Special Allowance-2021			214,000	55,000
A0124L	Weather Allowance		89,000	89,000	
A0124N	Disparity Reduction Allowance 2022- 15%		427,000	398,000	104,000
A0124R	Adhoc Relief Allowance 2022			398,000	104,000
A0124X	Adhoc Relief Allowance 2023				378,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>38,000</b></u>		
A01274	Medical Charges		<u>38,000</u>		
001	Medical Charges		38,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>629,000</b></u>	<u><b>493,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>58,000</b></u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		30,000	58,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>321,000</b></u>	<u><b>132,000</b></u>	
A03302	Water		20,000	6,000	
A03303	Electricity		<u>200,000</u>	<u>51,000</u>	
001	Electricity		200,000	51,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>	<b><u>143,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>15,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	15,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>28,000</u>	
001	Conveyance Charges		10,000	28,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>132,000</u></b>	<b><u>160,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	
001	Printing and publication		1,000	25,000	
A03905	Newspapers Periodicals and Books		5,000	3,000	
A03906	Uniforms and Protective Clothing		20,000	15,000	
A03970	Others		<u>66,000</u>	<u>67,000</u>	
002	Other Contingencies		66,000	67,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>72,000</u></b>	<b><u>99,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>32,000</u></b>	
A13201	Furniture and Fixture		28,000	32,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>56,000</u></b>	
A13801	Maintenance of gardens		22,000	56,000	
<b>Sub Regional Office Malakand at Mingora District Swat</b>			<b>6,782,000</b>	<b>7,230,000</b>	<b>1,022,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,713,000</u></b>	<b><u>5,565,000</u></b>	<b><u>3,361,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b><u>2,609,000</u></b>	<b><u>3,243,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>685,000</u></b>	<b><u>1,058,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>685,000</u>	<u>1,058,000</u>	
A299	Assistant Curator (BPS-16)	1	321,000		
C082	Computer Operator (BPS-16)	1	364,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b><u>1,924,000</u></b>	<b><u>2,185,000</u></b>	
A01151	Total Basic Pay Other Staff	11	<u>1,924,000</u>	<u>2,185,000</u>	
G031	Gallery Assistant (BPS-12)	1	230,000		
J013	Junior Clerk (BPS-11)	1	229,000		
S440	Site Supervisor (BPS-07)	1	230,000		
C057	Chowkidar (BPS-03)	2	368,000		
M010	Mali (BPS-03)	1	144,000		
M077	Museum Attendant (BPS-03)	1	160,000		
N005	Naib Qasid (BPS-03)	1	143,000		
S162	Sweeper (BPS-03)	1	143,000		
S609	Site Attendant (BPS-03)	2	277,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,104,000</u></b>	<b><u>2,322,000</u></b>	<b><u>3,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,969,000</u></b>	<b><u>2,255,000</u></b>	<b><u>3,361,000</u></b>
A01202	House Rent Allowance		368,000	330,000	335,000
A01203	Conveyance Allowance		364,000	316,000	327,000
A01207	Washing Allowance		108,000	96,000	92,000
A01208	Dress Allowance		7,000	94,000	92,000
A0120D	Integrated Allowance		62,000	66,000	55,000
A01217	Medical Allowance		220,000	193,000	195,000
A0121T	Adhoc Relief Allowance 2013		34,000	28,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		25,000	20,000	19,000
A0122M	Adhoc Relief Allowance 2016		170,000		
A0122Y	Ad-hoc Relief Allowance 2017		229,000		
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>250,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		282,000	250,000	254,000
A0123G	Ad-hoc Relief Allowance-2018		229,000		
A0123P	Ad-hoc Relief Allowance 2019		229,000		
A0124F	Adhoc Relief Allowance-2021		156,000		
A0124H	Special Allowance-2021			105,000	132,000
A0124L	Weather Allowance		76,000	101,000	
A0124N	Disparity Reduction Allowance 2022- 15%		391,000	316,000	326,000
A0124R	Adhoc Relief Allowance 2022			322,000	326,000
A0124X	Adhoc Relief Allowance 2023				1,162,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>135,000</b></u>	<u><b>67,000</b></u>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		103,000	67,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>587,000</b></u>	<u><b>620,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>61,000</b></u>	<u><b>62,000</b></u>	
A03201	Postage and Telegraph		6,000	7,000	
A03202	Telephone and Trunk Call		55,000	55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>376,000</b></u>	<u><b>346,000</b></u>	
A03302	Water		15,000	11,000	
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	
001	Electricity		260,000	260,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>89,000</u></b>	
A03805	Travelling Allowance		<u>55,000</u>	<u>89,000</u>	
001	Travelling Allowance		55,000	89,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>123,000</u></b>	
A03901	Stationery		<u>22,000</u>	<u>26,000</u>	
001	Stationery		22,000	26,000	
A03902	Printing and Publication		<u>18,000</u>	<u>35,000</u>	
001	Printing and publication		18,000	35,000	
A03905	Newspapers Periodicals and Books		11,000	6,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03970	Others		<u>33,000</u>	<u>46,000</u>	
002	Other Contingencies		33,000	46,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>66,000</u></b>	<b><u>68,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>26,000</u></b>	
A13201	Furniture and Fixture		22,000	26,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>31,000</u></b>	
A13801	Maintenance of gardens		22,000	31,000	
<b>Chitral Museum</b>			<b>6,366,000</b>	<b>6,253,000</b>	<b>3,361,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,942,000</u>	<u>14,488,000</u>	<u>2,150,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>		<u>7,222,000</u>	<u>8,827,000</u>	<u>5,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u>2,575,000</u>	<u>2,116,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,575,000</u>	<u>2,116,000</u>	
C177	Curator (BPS-18)	1		735,000		
A057	Assistant (BPS-16)	1		460,000		
A299	Assistant Curator (BPS-16)	1		460,000		
C082	Computer Operator (BPS-16)	1		460,000		
F043	Field Officer (BPS-16)	1		460,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>		<u>4,647,000</u>	<u>6,711,000</u>	<u>5,000</u>
A01151	Total Basic Pay Other Staff	28		<u>4,640,000</u>	<u>6,701,000</u>	
S035	Senior Clerk (BPS-14)	1		289,000		
G031	Gallery Assistant (BPS-12)	1		236,000		
J013	Junior Clerk (BPS-11)	1		158,000		
L034	Library Assistant (BPS-11)	1		247,000		
B117	Booking Clerk (BPS-10)	1		146,000		
E019	Electrician (BPS-07)	1		133,000		
C057	Chowkidar (BPS-03)	3		372,000		
L035	Library Attendant (BPS-03)	1		142,000		
M010	Mali (BPS-03)	4		573,000		
M077	Museum Attendant (BPS-03)	6		1,019,000		
N005	Naib Qasid (BPS-03)	5		936,000		
S162	Sweeper (BPS-03)	2		252,000		
T049	Tubewell Operator (BPS-03)	1		137,000		
A01152	Personal pay			7,000	10,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,720,000</u></b>	<b><u>5,661,000</u></b>	<b><u>2,145,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,565,000</u></b>	<b><u>5,545,000</u></b>	<b><u>2,145,000</u></b>
A01202	House Rent Allowance		787,000	786,000	205,000
A01203	Conveyance Allowance		831,000	754,000	199,000
A01207	Washing Allowance		272,000	252,000	63,000
A01208	Dress Allowance		18,000	252,000	63,000
A0120D	Integrated Allowance		160,000	151,000	38,000
A01217	Medical Allowance		570,000	499,000	127,000
A0121T	Adhoc Relief Allowance 2013		109,000	102,000	25,000
A01226	Computer Allowance		19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		74,000	70,000	17,000
A0122M	Adhoc Relief Allowance 2016		506,000		
A0122Y	Ad-hoc Relief Allowance 2017		648,000	1,000	
A01233	Unattractive Area Allowance		<u>427,000</u>	<u>359,000</u>	<u>91,000</u>
001	Unattractive Area Allowance		427,000	359,000	91,000
A0123G	Ad-hoc Relief Allowance-2018		648,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		648,000	1,000	
A0124F	Adhoc Relief Allowance-2021		586,000		
A0124H	Special Allowance-2021			288,000	77,000
A0124L	Weather Allowance		178,000	258,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,082,000	872,000	223,000
A0124R	Adhoc Relief Allowance 2022			881,000	223,000
A0124X	Adhoc Relief Allowance 2023				789,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,000</u></b>	<b><u>116,000</u></b>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		123,000	116,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,073,000</u></b>	<b><u>1,227,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>47,000</u></b>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		49,000	42,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>611,000</u></b>	<b><u>845,000</u></b>	
A03303	Electricity		<u>550,000</u>	<u>800,000</u>	
001	Electricity		550,000	800,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	45,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>196,000</u></b>	<b><u>176,000</u></b>	
A03805	Travelling Allowance		<u>88,000</u>	<u>74,000</u>	
001	Travelling Allowance		88,000	74,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>108,000</u>	<u>102,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		108,000	102,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>211,000</u></b>	<b><u>159,000</u></b>	
A03901	Stationery		<u>8,000</u>	<u>15,000</u>	
001	Stationery		8,000	15,000	
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		4,000		
A03906	Uniforms and Protective Clothing		17,000		
A03970	Others		<u>176,000</u>	<u>144,000</u>	
002	Other Contingencies		55,000	144,000	
003	Chemicals		55,000		
135	Cataloguing of Objects		33,000		
172	Molding		33,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
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		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>110,000</u>	<u>134,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>33,000</u>	<u>43,000</u>	
A13001	Transport		<u>33,000</u>	<u>43,000</u>	
001	Transport		33,000	43,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture		22,000	17,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>33,000</u>	<u>63,000</u>	
A13801	Maintenance of gardens		33,000	63,000	
<b>Archaeology and Museums Dir Lower</b>			<b>16,126,000</b>	<b>15,849,000</b>	<b>2,150,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,515,000</u></b>	<b><u>7,394,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>		<b><u>4,245,000</u></b>	<b><u>4,535,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>1,656,000</u></b>	<b><u>868,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>1,656,000</u>	<u>868,000</u>	
A057	Assistant (BPS-16)	1		414,000		
A299	Assistant Curator (BPS-16)	1		414,000		
C082	Computer Operator (BPS-16)	1		414,000		
F043	Field Officer (BPS-16)	1		414,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,589,000</u></b>	<b><u>3,667,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,589,000</u>	<u>3,667,000</u>	
G031	Gallery Assistant (BPS-12)	2		424,000		
J013	Junior Clerk (BPS-11)	2		424,000		
E019	Electrician (BPS-07)	1		171,000		
C057	Chowkidar (BPS-03)	3		412,000		
M010	Mali (BPS-03)	1		142,000		
M077	Museum Attendant (BPS-03)	3		515,000		
N005	Naib Qasid (BPS-03)	1		215,000		
S162	Sweeper (BPS-03)	2		286,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,270,000</u></b>	<b><u>2,859,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,238,000</u></b>	<b><u>2,859,000</u></b>	
A01202	House Rent Allowance			533,000	457,000	
A01203	Conveyance Allowance			566,000	435,000	
A01207	Washing Allowance			116,000	108,000	
A01208	Dress Allowance			12,000	108,000	
A0120D	Integrated Allowance			66,000	65,000	
A01217	Medical Allowance			308,000	268,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
A0121T	Adhoc Relief Allowance 2013		53,000	46,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	32,000	
A0122M	Adhoc Relief Allowance 2016		260,000		
A0122Y	Ad-hoc Relief Allowance 2017		399,000		
A0123G	Ad-hoc Relief Allowance-2018		399,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		330,000		
A0124H	Special Allowance-2021			247,000	
A0124L	Weather Allowance			29,000	
A0124N	Disparity Reduction Allowance 2022- 15%		636,000	448,000	
A0124R	Adhoc Relief Allowance 2022			448,000	
A01270	Other		<u>105,000</u>	<u>150,000</u>	
001	Others		105,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>		
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>998,000</u></b>	<b><u>869,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		110,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>616,000</u></b>	<b><u>522,000</u></b>	
A03303	Electricity		<u>345,000</u>	<u>304,000</u>	
001	Electricity		345,000	304,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		270,000	218,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>123,000</u></b>	<b><u>100,000</u></b>	
A03805	Travelling Allowance		<u>55,000</u>	<u>49,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
001	Travelling Allowance		55,000	49,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>51,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	51,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>143,000</u></b>	<b><u>167,000</u></b>	
A03901	Stationery		<u>22,000</u>	<u>31,000</u>	
001	Stationery		22,000	31,000	
A03902	Printing and Publication		<u>33,000</u>	<u>38,000</u>	
001	Printing and publication		33,000	38,000	
A03905	Newspapers Periodicals and Books		4,000	2,000	
A03906	Uniforms and Protective Clothing		6,000	11,000	
A03970	Others		<u>78,000</u>	<u>85,000</u>	
002	Other Contingencies		39,000	85,000	
008	Photographic Material		39,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>111,000</u></b>	<b><u>57,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	
A13001	Transport		<u>17,000</u>	<u>9,000</u>	
001	Transport		17,000	9,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	
001	Machinery and Equipment		33,000	17,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13201	Furniture and Fixture		22,000	11,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>28,000</u></b>	<b><u>14,000</u></b>	
A13303	Other Buildings		<u>28,000</u>	<u>14,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
001	Other Buildings.		28,000	14,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	
A13801	Maintenance of gardens		11,000	6,000	
<b>Archaeology and Museums Mardan</b>			<b>9,624,000</b>	<b>8,320,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>76,018,000</u></b>	<b><u>59,671,000</u></b>	<b><u>5,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>171</b>		<b><u>43,178,000</u></b>	<b><u>36,582,000</u></b>	<b><u>1,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>		<b><u>20,940,000</u></b>	<b><u>12,989,000</u></b>	
A01101	Total Basic Pay Of Officer	47		<u>20,910,000</u>	<u>12,989,000</u>	
D063	Director (BPS-19)	1		735,000		
C276	Chief Chemist (BPS-18)	1		735,000		
D028	Deputy Director (BPS-18)	1		735,000		
S610	Senior Archaeological Engineer (BPS-18)	2		1,379,000		
S696	Senior Litigation Officer (BPS-18)	1		735,000		
A021	Administrative Officer (BPS-17)	1		460,000		
A079	Assistant Director (BPS-17)	1		460,000		
A315	Archeological Engineer (BPS-17)	2		919,000		
A570	Assistant Archaeological Engineer (BPS-17)	1		460,000		
A731	Architect (BPS-17)	1		460,000		
C029	Chemist (BPS-17)	1		460,000		
C465	Chief Artist (BPS-17)	1		460,000		
D152	Data Processing Officer (BPS-17)	1		460,000		
L136	Litigation Officer (BPS-17)	1		460,000		
M180	M & E Officer (BPS-17)	1		460,000		
P038	Planning Officer (BPS-17)	1		460,000		
P373	Procurement Officer (BPS-17)	1		460,000		
R032	Research Officer (BPS-17)	1		460,000		
S166	Superintendent (BPS-17)	3		1,379,000		
A057	Assistant (BPS-16)	3		1,050,000		
A060	Assistant Accounts Officer (BPS-16)	1		368,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
A138	Assistant Research Officer	(BPS-16)	2		735,000		
A574	Archaeological Conservator	(BPS-16)	2		735,000		
C082	Computer Operator	(BPS-16)	1		368,000		
F043	Field Officer	(BPS-16)	2		735,000		
F191	Field Supervisor	(BPS-16)	2		735,000		
G063	Graphics Designer	(BPS-16)	1		368,000		
G064	GIS Specialist	(BPS-16)	1		368,000		
J010	Junior Architect	(BPS-16)	1		368,000		
J012	Junior Auditor	(BPS-16)	1		368,000		
L033	Librarian	(BPS-16)	2		735,000		
L123	Legal Assistant	(BPS-16)	1		368,000		
P406	Publication & Marketing Officer	(BPS-16)	1		368,000		
P407	Publication Officer	(BPS-16)	1		368,000		
Q003	Quantity Surveyor	(BPS-16)	1		368,000		
S061	Senior Scale Stenographer	(BPS-16)	1		368,000		
A01102	Personal pay				30,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>124</b>		<b><u>22,238,000</u></b>	<b><u>23,593,000</u></b>	<b><u>1,000</u></b>
A01151	Total Basic Pay Other Staff		<b>124</b>		<b><u>22,226,000</u></b>	<b><u>23,568,000</u></b>	
P443	Pandit	(BPS-14)	1		315,000		
S035	Senior Clerk	(BPS-14)	1		277,000		
S114	Steno Typist	(BPS-14)	2		552,000		
A004	Accounts Assistant	(BPS-12)	1		230,000		
A005	Accountant	(BPS-12)	1		230,000		
B117	Booking Clerk	(BPS-12)	3		683,000		
C084	Conservation Assistant	(BPS-12)	4		840,000		
D105	Draftsman	(BPS-12)	1		230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
S650	Sub Enginer (Electricl)	(BPS-12)	1		230,000		
W030	Work Supervisor	(BPS-12)	3		689,000		
E019	Electrician	(BPS-11)	1		166,000		
J013	Junior Clerk	(BPS-11)	6		1,166,000		
P027	Photographer	(BPS-11)	1		373,000		
S161	Surveyor	(BPS-11)	1		231,000		
S127	Store Keeper	(BPS-10)	2		368,000		
A333	Assistant Photographer	(BPS-09)	1		230,000		
P017	Patwari	(BPS-09)	2		399,000		
P027	Photographer	(BPS-09)	1		206,000		
H012	Head Clerk	(BPS-08)	1		206,000		
C014	Cashier	(BPS-07)	1		203,000		
C375	Conservation Foreman	(BPS-07)	1		184,000		
E019	Electrician	(BPS-07)	1		203,000		
P027	Photographer	(BPS-07)	1		184,000		
S440	Site Supervisor	(BPS-07)	1		203,000		
T097	Technical Assistant	(BPS-07)	1		203,000		
D112	Driver	(BPS-06)	6		1,103,000		
A161	Attendant	(BPS-04)	25		4,365,000		
B029	Blacksmith	(BPS-04)	1		138,000		
C012	Carpenter	(BPS-04)	2		277,000		
D006	Daftari	(BPS-04)	1		181,000		
M076	Moulder	(BPS-04)	2		277,000		
M218	Masson(Conservation)	(BPS-04)	2		277,000		
P280	Potter	(BPS-04)	2		277,000		
W011	Watchman	(BPS-04)	3		460,000		
A161	Attendant	(BPS-03)	6		828,000		
B006	Behishti	(BPS-03)	1		216,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
C057	Chowkidar	(BPS-03)	4		598,000		
K009	Khalasi	(BPS-03)	1		216,000		
L035	Library Attendant	(BPS-03)	1		238,000		
M010	Mali	(BPS-03)	3		433,000		
N005	Naib Qasid	(BPS-03)	14		2,167,000		
S162	Sweeper	(BPS-03)	5		683,000		
S609	Site Attendent	(BPS-03)	2		277,000		
W011	Watchman	(BPS-03)	3		414,000		
A01152	Personal pay				12,000	25,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,840,000</u></b>	<b><u>23,089,000</u></b>	<b><u>5,817,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,787,000</u></b>	<b><u>23,089,000</u></b>	<b><u>5,817,000</u></b>
A01202	House Rent Allowance				6,403,000	6,029,000	1,213,000
A01203	Conveyance Allowance				3,233,000	2,952,000	558,000
A01207	Washing Allowance				865,000	764,000	101,000
A01208	Dress Allowance				29,000	764,000	101,000
A0120D	Integrated Allowance				510,000	459,000	60,000
A01217	Medical Allowance				1,993,000	1,830,000	335,000
A0121T	Adhoc Relief Allowance 2013				512,000	412,000	36,000
A01224	Entertainment Allowance					6,000	1,000
A01226	Computer Allowance				19,000	18,000	2,000
A01229	Special compensatory allowance				96,000	91,000	8,000
A0122C	Adhoc Relief Allowance - 2015				336,000	270,000	23,000
A0122M	Adhoc Relief Allowance 2016				1,980,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	144,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,621,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				2,621,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				2,261,000	7,000	
A0124F	Adhoc Relief Allowance-2021				2,437,000	3,000	
A0124H	Special Allowance-2021				100,000	1,766,000	444,000
A0124L	Weather Allowance				122,000	205,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		6,467,000	3,590,000	527,000
A0124R	Adhoc Relief Allowance 2022			3,605,000	528,000
A0124X	Adhoc Relief Allowance 2023				1,842,000
A01270	Other		<u>30,000</u>	<u>150,000</u>	<u>13,000</u>
001	Others		30,000	150,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>53,000</u></b>		
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,909,000</u></b>	<b><u>3,964,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>682,000</u></b>	<b><u>196,000</u></b>	
A03201	Postage and Telegraph		22,000	46,000	
A03202	Telephone and Trunk Call		660,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,201,000</u></b>	<b><u>2,305,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>2,000,000</u>	<u>2,105,000</u>	
001	Electricity		2,000,000	2,105,000	
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>537,000</u></b>	<b><u>760,000</u></b>	
A03805	Travelling Allowance		<u>176,000</u>	<u>272,000</u>	
001	Travelling Allowance		176,000	272,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>408,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	408,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>28,000</u>	
001	Conveyance Charges		11,000	28,000	
A03809	CNG Charges (Govt)		50,000	52,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>489,000</u></b>	<b><u>703,000</u></b>	
A03901	Stationery		<u>110,000</u>	<u>215,000</u>	
001	Stationery		110,000	215,000	
A03902	Printing and Publication		<u>22,000</u>	<u>71,000</u>	
001	Printing and publication		22,000	71,000	
A03905	Newspapers Periodicals and Books		11,000	6,000	
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>180,000</u>	<u>15,000</u>	
001	Advertising and Publicity		180,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations		11,000	33,000	
A03942	Cost of Other Stores		<u>28,000</u>	<u>30,000</u>	
001	Cost of other Stores		28,000	30,000	
A03970	Others		<u>105,000</u>	<u>333,000</u>	
002	Other Contingencies		55,000	333,000	
008	Photographic Material		50,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>660,000</u></b>	<b><u>1,829,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>660,000</u></b>	<b><u>1,829,000</u></b>	
A04114	Superannuation Encashment of L.P.R		660,000	1,829,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>286,000</u>	<u>447,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>88,000</u>	<u>155,000</u>	
A13001	Transport		<u>88,000</u>	<u>155,000</u>	
001	Transport		88,000	155,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>110,000</u>	<u>83,000</u>	
A13101	Machinery and Equipment		<u>110,000</u>	<u>83,000</u>	
001	Machinery and Equipment		110,000	83,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>44,000</u>	<u>67,000</u>	
A13201	Furniture and Fixture		44,000	67,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>44,000</u>	<u>142,000</u>	
A13801	Maintenance of gardens		44,000	142,000	
<b>Archeology and Museums (Provincial)</b>			<b>80,876,000</b>	<b>65,911,000</b>	<b>5,818,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4289</b>	<b>City Museum , Gorgatree</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,110,000</u></b>	<b><u>8,413,000</u></b>	<b><u>464,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>		<b><u>3,730,000</u></b>	<b><u>4,927,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>1,242,000</u></b>	<b><u>1,492,000</u></b>	
A01101	Total Basic Pay Of Officer		3		<u>1,242,000</u>	<u>1,492,000</u>	
A138	Assistant Research Officer	(BPS-16)	1		414,000		
A299	Assistant Curator	(BPS-16)	1		414,000		
C082	Computer Operator	(BPS-16)	1		414,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<b><u>2,488,000</u></b>	<b><u>3,435,000</u></b>	
A01151	Total Basic Pay Other Staff		14		<u>2,488,000</u>	<u>3,435,000</u>	
S035	Senior Clerk	(BPS-14)	1		322,000		
G031	Gallery Assistant	(BPS-12)	1		277,000		
J013	Junior Clerk	(BPS-11)	1		277,000		
E019	Electrician	(BPS-07)	1		230,000		
C057	Chowkidar	(BPS-03)	1		138,000		
M010	Mali	(BPS-03)	3		414,000		
M077	Museum Attendant	(BPS-03)	2		277,000		
N005	Naib Qasid	(BPS-03)	2		277,000		
S162	Sweeper	(BPS-03)	1		138,000		
W011	Watchman	(BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,380,000</u></b>	<b><u>3,486,000</u></b>	<b><u>464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,348,000</u></b>	<b><u>3,486,000</u></b>	<b><u>464,000</u></b>
A01202	House Rent Allowance				1,002,000	1,023,000	91,000
A01203	Conveyance Allowance				501,000	493,000	44,000
A01207	Washing Allowance				115,000	108,000	9,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A01208	Dress Allowance		10,000	108,000	9,000
A0120D	Integrated Allowance		66,000	65,000	6,000
A01217	Medical Allowance		291,000	283,000	25,000
A0121T	Adhoc Relief Allowance 2013		87,000	68,000	5,000
A01226	Computer Allowance		19,000	18,000	2,000
A0122C	Adhoc Relief Allowance - 2015		48,000	35,000	3,000
A0122M	Adhoc Relief Allowance 2016		254,000		
A0122Y	Ad-hoc Relief Allowance 2017		346,000		
A0123G	Ad-hoc Relief Allowance-2018		346,000		
A0123P	Ad-hoc Relief Allowance 2019		346,000		
A0124F	Adhoc Relief Allowance-2021		345,000		
A0124H	Special Allowance-2021			283,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		559,000	486,000	43,000
A0124R	Adhoc Relief Allowance 2022			486,000	43,000
A0124X	Adhoc Relief Allowance 2023				155,000
A01270	Other		<u>13,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others		13,000	30,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>		
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,281,000</u></b>	<b><u>1,709,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	
A03202	Telephone and Trunk Call		50,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>851,000</u></b>	<b><u>1,248,000</u></b>	
A03303	Electricity		<u>800,000</u>	<u>1,200,000</u>	
001	Electricity		800,000	1,200,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		50,000	48,000	



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>77,000</u></b>	<b><u>104,000</u></b>	
A03805	Travelling Allowance		<u>66,000</u>	<u>91,000</u>	
001	Travelling Allowance		66,000	91,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>13,000</u>	
001	Conveyance Charges		11,000	13,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>303,000</u></b>	<b><u>257,000</u></b>	
A03901	Stationery		<u>28,000</u>	<u>43,000</u>	
001	Stationery		28,000	43,000	
A03902	Printing and Publication		<u>77,000</u>	<u>58,000</u>	
001	Printing and publication		77,000	58,000	
A03906	Uniforms and Protective Clothing		11,000		
A03970	Others		<u>187,000</u>	<u>156,000</u>	
002	Other Contingencies		55,000	156,000	
003	Chemicals		44,000		
008	Photographic Material		44,000		
135	Cataloguing of Objects		44,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>72,000</u></b>	<b><u>103,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>48,000</u></b>	
A13201	Furniture and Fixture		33,000	48,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>44,000</u></b>	
A13801	Maintenance of gardens		17,000	44,000	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
City Museum , Gorgatree			9,463,000	10,225,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,600,000</u></b>	<b><u>10,882,000</u></b>	<b><u>6,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b><u>5,068,000</u></b>	<b><u>6,807,000</u></b>	<b><u>2,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>736,000</u></b>	<b><u>407,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>736,000</u>	<u>407,000</u>	
A299	Assistant Curator (BPS-16)	1	368,000		
C082	Computer Operator (BPS-16)	1	368,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b><u>4,332,000</u></b>	<b><u>6,400,000</u></b>	<b><u>2,000</u></b>
A01151	Total Basic Pay Other Staff	27	<u>4,332,000</u>	<u>6,396,000</u>	
G031	Gallery Assistant (BPS-12)	2	431,000		
L034	Library Assistant (BPS-12)	1	236,000		
J013	Junior Clerk (BPS-11)	1	262,000		
E019	Electrician (BPS-07)	1	188,000		
M218	Masson(Conservation) (BPS-04)	1	150,000		
C057	Chowkidar (BPS-03)	5	719,000		
C095	Cook (BPS-03)	1	159,000		
M010	Mali (BPS-03)	2	286,000		
M077	Museum Attendant (BPS-03)	7	1,004,000		
N005	Naib Qasid (BPS-03)	2	328,000		
S162	Sweeper (BPS-03)	2	273,000		
S609	Site Attendant (BPS-03)	1	144,000		
T049	Tubewell Operator (BPS-03)	1	152,000		
A01152	Personal pay			4,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,532,000</u></b>	<b><u>4,075,000</u></b>	<b><u>6,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,479,000</u></b>	<b><u>4,075,000</u></b>	<b><u>6,712,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A01202	House Rent Allowance		694,000	678,000	714,000
A01203	Conveyance Allowance		685,000	608,000	638,000
A01207	Washing Allowance		257,000	240,000	242,000
A01208	Dress Allowance		12,000	240,000	242,000
A0120D	Integrated Allowance		156,000	144,000	145,000
A01217	Medical Allowance		473,000	441,000	457,000
A0121T	Adhoc Relief Allowance 2013		87,000	76,000	74,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		62,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016		362,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		476,000		
A0123G	Ad-hoc Relief Allowance-2018		476,000		
A0123P	Ad-hoc Relief Allowance 2019		476,000		
A0124F	Adhoc Relief Allowance-2021		446,000		
A0124H	Special Allowance-2021			175,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%		760,000	683,000	688,000
A0124R	Adhoc Relief Allowance 2022			682,000	688,000
A0124X	Adhoc Relief Allowance 2023				2,454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>53,000</u></b>		
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>851,000</u></b>	<b><u>763,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		37,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>548,000</u></b>	<b><u>583,000</u></b>	
A03303	Electricity		<u>467,000</u>	<u>508,000</u>	
001	Electricity		467,000	508,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		80,000	75,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>46,000</u></b>	
A03805	Travelling Allowance		<u>55,000</u>	<u>46,000</u>	
001	Travelling Allowance		55,000	46,000	
A03808	Conveyance Charges		<u>6,000</u>		
001	Conveyance Charges		6,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>199,000</u></b>	<b><u>129,000</u></b>	
A03901	Stationery		<u>33,000</u>	<u>37,000</u>	
001	Stationery		33,000	37,000	
A03902	Printing and Publication		<u>83,000</u>		
001	Printing and publication		83,000		
A03906	Uniforms and Protective Clothing		17,000	10,000	
A03970	Others		<u>66,000</u>	<u>82,000</u>	
002	Other Contingencies		22,000	82,000	
003	Chemicals		22,000		
135	Cataloguing of Objects		22,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	
A09601	Plant and Machinery		<u>17,000</u>	<u>9,000</u>	
001	Plant and Machinery		17,000	9,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>61,000</u></b>	<b><u>102,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	
001	Machinery and Equipment		33,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>49,000</u></b>	
A13201	Furniture and Fixture		17,000	49,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>11,000</u></b>	<b><u>36,000</u></b>	
A13801	Maintenance of gardens		11,000	36,000	
<b>Hund Museum, District Swabi</b>			<b>11,529,000</b>	<b>11,756,000</b>	<b>6,714,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,423,000</u></b>	<b><u>3,615,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<b><u>1,501,000</u></b>	<b><u>2,126,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,501,000</u></b>	<b><u>2,126,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>1,501,000</u>	<u>2,126,000</u>	
G031	Gallery Assistant (BPS-12)	2		381,000		
J013	Junior Clerk (BPS-11)	2		381,000		
C057	Chowkidar (BPS-03)	1		159,000		
M010	Mali (BPS-03)	1		143,000		
M077	Museum Attendant (BPS-03)	1		143,000		
S162	Sweeper (BPS-03)	2		294,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,922,000</u></b>	<b><u>1,489,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,834,000</u></b>	<b><u>1,437,000</u></b>	
A01202	House Rent Allowance			203,000	197,000	
A01203	Conveyance Allowance			185,000	176,000	
A01207	Washing Allowance			65,000	60,000	
A01208	Dress Allowance			19,000	60,000	
A0120D	Integrated Allowance			39,000	36,000	
A01216	Qualification Allowance			32,000	30,000	
A01217	Medical Allowance			133,000	126,000	
A0121T	Adhoc Relief Allowance 2013			27,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	
A0122M	Adhoc Relief Allowance 2016			104,000		
A0122Y	Ad-hoc Relief Allowance 2017			142,000		
A01233	Unattractive Area Allowance			<u>151,000</u>	<u>143,000</u>	
001	Unattractive Area Allowance			151,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018			142,000		
A0123P	Ad-hoc Relief Allowance 2019			142,000		
A0124F	Adhoc Relief Allowance-2021			135,000		
A0124H	Special Allowance-2021				84,000	
A0124L	Weather Allowance			70,000	64,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		225,000	210,000	
A0124R	Adhoc Relief Allowance 2022			210,000	
A01270	Other		<u>2,000</u>		
001	Others		2,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>88,000</u></b>	<b><u>52,000</u></b>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		56,000	52,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>286,000</u></b>	<b><u>312,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		11,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>119,000</u></b>	<b><u>110,000</u></b>	
A03303	Electricity		<u>48,000</u>	<u>52,000</u>	
001	Electricity		48,000	52,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		70,000	58,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>23,000</u></b>	<b><u>26,000</u></b>	
A03805	Travelling Allowance		<u>17,000</u>	<u>19,000</u>	
001	Travelling Allowance		17,000	19,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	
001	Conveyance Charges		6,000	7,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,000</u></b>	<b><u>176,000</u></b>	
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	
001	Stationery		22,000	30,000	
A03902	Printing and Publication		<u>88,000</u>	<u>82,000</u>	



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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
001	Printing and publication		88,000	82,000	
A03970	Others		<u>17,000</u>	<u>64,000</u>	
002	Other Contingencies		17,000	64,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>76,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>11,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>5,000</u>	
001	Machinery and Equipment		11,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>28,000</b></u>	
A13201	Furniture and Fixture		11,000	28,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>11,000</b></u>	<u><b>43,000</b></u>	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
A13801	Maintenance of gardens		11,000	43,000	
<b>Bambureite Museum District Chitral</b>			<b>3,745,000</b>	<b>4,003,000</b>	

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4874</b>	<b>Sethi House, Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,109,000</u></b>	<b><u>4,811,000</u></b>	<b><u>254,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<b><u>2,119,000</u></b>	<b><u>2,894,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>414,000</u></b>	<b><u>570,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>414,000</u>	<u>570,000</u>	
A299	Assistant Curator (BPS-16)	1		414,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,705,000</u></b>	<b><u>2,324,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>1,705,000</u>	<u>2,324,000</u>	
C011	Care Taker (BPS-15)	1		322,000		
G031	Gallery Assistant (BPS-12)	1		277,000		
J013	Junior Clerk (BPS-11)	1		277,000		
C057	Chowkidar (BPS-03)	2		277,000		
M077	Museum Attendant (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	1		138,000		
S162	Sweeper (BPS-03)	1		138,000		
W011	Watchman (BPS-03)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,990,000</u></b>	<b><u>1,917,000</u></b>	<b><u>254,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,979,000</u></b>	<b><u>1,917,000</u></b>	<b><u>254,000</u></b>
A01202	House Rent Allowance			467,000	530,000	46,000
A01203	Conveyance Allowance			213,000	257,000	22,000
A01207	Washing Allowance			64,000	72,000	6,000
A01208	Dress Allowance			9,000	72,000	6,000
A0120D	Integrated Allowance			36,000	43,000	4,000
A01217	Medical Allowance			133,000	162,000	14,000
A0121T	Adhoc Relief Allowance 2013			26,000	38,000	3,000
A0122C	Adhoc Relief Allowance - 2015			17,000	25,000	2,000
A0122M	Adhoc Relief Allowance 2016			101,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		132,000		
A0123P	Ad-hoc Relief Allowance 2019		132,000		
A0124F	Adhoc Relief Allowance-2021		162,000		
A0124H	Special Allowance-2021			126,000	11,000
A0124L	Weather Allowance		10,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		318,000	286,000	25,000
A0124R	Adhoc Relief Allowance 2022			286,000	25,000
A0124X	Adhoc Relief Allowance 2023				90,000
A01270	Other		<u>27,000</u>		
001	Others		27,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>		
A01274	Medical Charges		<u>11,000</u>		
001	Medical Charges		11,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>267,000</u></b>	<b><u>745,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>143,000</u></b>	<b><u>499,000</u></b>	
A03301	Gas		10,000	3,000	
A03303	Electricity		<u>132,000</u>	<u>496,000</u>	
001	Electricity		132,000	496,000	
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>29,000</u></b>	<b><u>67,000</u></b>	
A03805	Travelling Allowance		<u>22,000</u>	<u>55,000</u>	
001	Travelling Allowance		22,000	55,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	
001	Conveyance Charges		7,000	12,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>179,000</u></b>	
A03901	Stationery		<u>17,000</u>	<u>28,000</u>	
001	Stationery		17,000	28,000	
A03902	Printing and Publication		<u>44,000</u>	<u>61,000</u>	
001	Printing and publication		44,000	61,000	
A03906	Uniforms and Protective Clothing		11,000		
A03970	Others		<u>22,000</u>	<u>90,000</u>	
002	Other Contingencies		22,000	90,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>103,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>10,000</u>	
001	Machinery and Equipment		22,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>93,000</u></b>	
A13201	Furniture and Fixture		33,000	93,000	
<b>Sethi House, Peshawar</b>			<b>4,431,000</b>	<b>5,659,000</b>	<b>254,000</b>

**NC21129 (039)**  
**TEHSIL GOVERNMENT NON SALARY**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		30,449,123,000	12,903,429,000		24,000,000,000	24,000,000,000
<b>TOTAL</b>		<b>30,449,123,000</b>	<b>12,903,429,000</b>		<b>24,000,000,000</b>	<b>24,000,000,000</b>

NC21129 (039)  
TEHSIL GOVERNMENT NON SALARY

	<b>Rs</b>	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>24,000,000,000</u>
<b>Total:</b>		<u>24,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	30,449,123,000	12,903,429,000	24,000,000,000
<b>TOTAL</b>	<b>30,449,123,000</b>	<b>12,903,429,000</b>	<b>24,000,000,000</b>

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**NC21129 (039)**  
**TEHSIL GOVERNMENT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	631,104,000	838,914,000	963,617,000
BD4992	Tehsil Government Non Salary Bunner	313,144,000	400,841,000	402,496,000
BM4992	Tehsil Government Non Salary Batagram	153,679,000	196,383,000	276,633,000
BU4992	Tehsil Government Non Salary Bannu	473,312,000	617,558,000	713,624,000
CA4992	Tehsil Government Non Salary Charsadda	365,633,000	453,196,000	842,645,000
CL4992	Tehsil Government Non Salary Chitral	188,830,000	278,488,000	423,335,000
CU4992	Tehsil Government Non Salary Chitral Upper	73,408,000	164,561,000	265,692,000
DA4992	Tehsil Government Non Salary Dir Lower	416,456,000	765,861,000	1,035,340,000
DI4992	Tehsil Government Non Salary D.I.Khan	526,940,000	768,685,000	926,059,000
DP4992	Tehsil Government Non Salary Dir (Upper)	285,049,000	362,820,000	499,056,000
HG4992	Tehsil Government Non Salary Hangu	186,844,000	217,144,000	278,013,000
HR4992	Tehsil Government Non Salary Haripur	565,635,000	618,974,000	750,124,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	187,180,000	176,129,000	252,290,000
KK4992	Tehsil Government Non Salary Karak	293,304,000	377,123,000	450,009,000
KO4992	Tehsil Government Non Salary Kohistan Lower	39,993,000	81,544,000	67,940,000



**NC21129 (039)**  
**TEHSIL GOVERNMENT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat	351,767,000	471,303,000	577,965,000
LK4992	Tehsil Government Non Salary Lakki Marwat	465,345,000	630,509,000	673,940,000
MA4992	Tehsil Government Non Salary Manshera	633,644,000	764,742,000	1,082,191,000
MD4992	Tehsil Government Non Salary Malakand	327,976,000	466,113,000	460,749,000
MR4992	Tehsil Government Non Salary Mardan	557,607,000	762,599,000	940,555,000
NR4992	Tehsil Government Non Salary Nowshera	455,877,000	528,523,000	732,379,000
PA4992	Tehsil Government Non Salary Kolai Pallas	64,901,000	74,058,000	94,004,000
PR8890	Tehsil Government Non Salary Peshawar	724,459,000	930,530,000	1,288,322,000
PR8891	Other Grants	20,749,123,000		7,464,791,000
SH4992	Tehsil Government Non Salary Shangla	198,013,000	356,739,000	518,644,000
SU4992	Tehsil Government Non Salary Swabi	420,736,000	500,081,000	613,184,000
SW4992	Tehsil Government Non Salary Swat	468,414,000	719,570,000	880,440,000
TG4992	Tehsil Government Non Salary Tor Ghar	77,113,000	92,355,000	121,355,000
TK4992	Tehsil Government Non Salary Tank	253,637,000	288,086,000	404,608,000
<b>TOTAL</b>		<b>30,449,123,000</b>	<b>12,903,429,000</b>	<b>24,000,000,000</b>

**NC21129 (039)**  
**TEHSIL GOVERNMENT NON SALARY**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>30,449,123,000</b></u>	<u><b>12,903,429,000</b></u>	<u><b>24,000,000,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>30,449,123,000</b></u>	<u><b>12,903,429,000</b></u>	<u><b>24,000,000,000</b></u>
A05208	Local Bodies	30,449,123,000	12,903,429,000	24,000,000,000
<b>NET TOTAL</b>		<b>30,449,123,000</b>	<b>12,903,429,000</b>	<b>24,000,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>AD4992 Tehsil Government Non Salary Abbotabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
A05208 Local Bodies			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
002 To Tehsil Government			631,104,000	838,914,000	963,617,000
<b>Tehsil Government Non Salary Abbotabad</b>			<b>631,104,000</b>	<b>838,914,000</b>	<b>963,617,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BD4992 Tehsil Government Non Salary Bunner</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
A05208 Local Bodies			<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
002 To Tehsil Government			313,144,000	400,841,000	402,496,000
<b>Tehsil Government Non Salary Bunner</b>			<b>313,144,000</b>	<b>400,841,000</b>	<b>402,496,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BM4992 Tehsil Government Non Salary Batagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
A05208 Local Bodies			<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
002 To Tehsil Government			153,679,000	196,383,000	276,633,000
<b>Tehsil Government Non Salary Batagram</b>			<b>153,679,000</b>	<b>196,383,000</b>	<b>276,633,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BU4992 Tehsil Government Non Salary Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
A05208 Local Bodies			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
002 To Tehsil Government			473,312,000	617,558,000	713,624,000
<b>Tehsil Government Non Salary Bannu</b>			<b>473,312,000</b>	<b>617,558,000</b>	<b>713,624,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4992</b>	<b>Tehsil Government Non Salary Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
A05208	Local Bodies		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
002	To Tehsil Government		365,633,000	453,196,000	842,645,000
<b>Tehsil Government Non Salary Charsadda</b>			<b>365,633,000</b>	<b>453,196,000</b>	<b>842,645,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4992</b>	<b>Tehsil Government Non Salary Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>188,830,000</b></u>	<u><b>278,488,000</b></u>	<u><b>423,335,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>188,830,000</b></u>	<u><b>278,488,000</b></u>	<u><b>423,335,000</b></u>
A05208	Local Bodies		<u>188,830,000</u>	<u>278,488,000</u>	<u>423,335,000</u>
002	To Tehsil Government		188,830,000	278,488,000	423,335,000
<b>Tehsil Government Non Salary Chitral</b>			<b>188,830,000</b>	<b>278,488,000</b>	<b>423,335,000</b>



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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CU4992</b>	<b>Tehsil Government Non Salary Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
A05208	Local Bodies		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
002	To Tehsil Government		73,408,000	164,561,000	265,692,000
<b>Tehsil Government Non Salary Chitral Upper</b>			<b>73,408,000</b>	<b>164,561,000</b>	<b>265,692,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DA4992 Tehsil Government Non Salary Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
A05208 Local Bodies			<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
002 To Tehsil Government			416,456,000	765,861,000	1,035,340,000
<b>Tehsil Government Non Salary Dir Lower</b>			<b>416,456,000</b>	<b>765,861,000</b>	<b>1,035,340,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4992 Tehsil Government Non Salary D.I.Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
A05208 Local Bodies			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
002 To Tehsil Government			526,940,000	768,685,000	926,059,000
<b>Tehsil Government Non Salary D.I.Khan</b>			<b>526,940,000</b>	<b>768,685,000</b>	<b>926,059,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4992</b>	<b>Tehsil Government Non Salary Dir (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
A05208	Local Bodies		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
002	To Tehsil Government		285,049,000	362,820,000	499,056,000
<b>Tehsil Government Non Salary Dir (Upper)</b>			<b>285,049,000</b>	<b>362,820,000</b>	<b>499,056,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4992</b>	<b>Tehsil Government Non Salary Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
A05208	Local Bodies		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
002	To Tehsil Government		186,844,000	217,144,000	278,013,000
<b>Tehsil Government Non Salary Hangu</b>			<b>186,844,000</b>	<b>217,144,000</b>	<b>278,013,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4992</b>	<b>Tehsil Government Non Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
A05208	Local Bodies		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
002	To Tehsil Government		565,635,000	618,974,000	750,124,000
<b>Tehsil Government Non Salary Haripur</b>			<b>565,635,000</b>	<b>618,974,000</b>	<b>750,124,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4992</b>	<b>Tehsil Government Non Salary Kohistan (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>187,180,000</b></u>	<u><b>176,129,000</b></u>	<u><b>252,290,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>187,180,000</b></u>	<u><b>176,129,000</b></u>	<u><b>252,290,000</b></u>
A05208	Local Bodies		<u>187,180,000</u>	<u>176,129,000</u>	<u>252,290,000</u>
002	To Tehsil Government		187,180,000	176,129,000	252,290,000
<b>Tehsil Government Non Salary Kohistan (Upper)</b>			<b>187,180,000</b>	<b>176,129,000</b>	<b>252,290,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KK4992 Tehsil Government Non Salary Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
A05208 Local Bodies			<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
002 To Tehsil Government			293,304,000	377,123,000	450,009,000
<b>Tehsil Government Non Salary Karak</b>			<b>293,304,000</b>	<b>377,123,000</b>	<b>450,009,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KO4992</b>	<b>Tehsil Government Non Salary Kohistan Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>39,993,000</b></u>	<u><b>81,544,000</b></u>	<u><b>67,940,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>39,993,000</b></u>	<u><b>81,544,000</b></u>	<u><b>67,940,000</b></u>
A05208	Local Bodies		<u>39,993,000</u>	<u>81,544,000</u>	<u>67,940,000</u>
002	To Tehsil Government		39,993,000	81,544,000	67,940,000
<b>Tehsil Government Non Salary Kohistan Lower</b>			<b>39,993,000</b>	<b>81,544,000</b>	<b>67,940,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4992 Tehsil Government Non Salary Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
A05208 Local Bodies			<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
002 To Tehsil Government			351,767,000	471,303,000	577,965,000
<b>Tehsil Government Non Salary Kohat</b>			<b>351,767,000</b>	<b>471,303,000</b>	<b>577,965,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4992</b>	<b>Tehsil Government Non Salary Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
A05208	Local Bodies		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
002	To Tehsil Government		465,345,000	630,509,000	673,940,000
<b>Tehsil Government Non Salary Lakki Marwat</b>			<b>465,345,000</b>	<b>630,509,000</b>	<b>673,940,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4992</b>	<b>Tehsil Government Non Salary Manshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>633,644,000</b></u>	<u><b>764,742,000</b></u>	<u><b>1,082,191,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>633,644,000</b></u>	<u><b>764,742,000</b></u>	<u><b>1,082,191,000</b></u>
A05208	Local Bodies		<u>633,644,000</u>	<u>764,742,000</u>	<u>1,082,191,000</u>
002	To Tehsil Government		633,644,000	764,742,000	1,082,191,000
<b>Tehsil Government Non Salary Manshera</b>			<b>633,644,000</b>	<b>764,742,000</b>	<b>1,082,191,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4992 Tehsil Government Non Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
A05208 Local Bodies			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
002 To Tehsil Government			327,976,000	466,113,000	460,749,000
<b>Tehsil Government Non Salary Malakand</b>			<b>327,976,000</b>	<b>466,113,000</b>	<b>460,749,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4992</b>	<b>Tehsil Government Non Salary Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
A05208	Local Bodies		<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
002	To Tehsil Government		557,607,000	762,599,000	940,555,000
<b>Tehsil Government Non Salary Mardan</b>			<b>557,607,000</b>	<b>762,599,000</b>	<b>940,555,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4992</b>	<b>Tehsil Government Non Salary Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
A05208	Local Bodies		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
002	To Tehsil Government		455,877,000	528,523,000	732,379,000
<b>Tehsil Government Non Salary Nowshera</b>			<b>455,877,000</b>	<b>528,523,000</b>	<b>732,379,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PA4992</b>	<b>Tehsil Government Non Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
A05208	Local Bodies		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
002	To Tehsil Government		64,901,000	74,058,000	94,004,000
<b>Tehsil Government Non Salary Kolai Pallas</b>			<b>64,901,000</b>	<b>74,058,000</b>	<b>94,004,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8890</b>	<b>Tehsil Government Non Salary Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
A05208	Local Bodies		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
002	To Tehsil Government		724,459,000	930,530,000	1,288,322,000
<b>Tehsil Government Non Salary Peshawar</b>			<b>724,459,000</b>	<b>930,530,000</b>	<b>1,288,322,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8891 Other Grants</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>20,749,123,000</u></b>		<b><u>7,464,791,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>20,749,123,000</u></b>		<b><u>7,464,791,000</u></b>
A05208 Local Bodies			<u>20,749,123,000</u>		<u>7,464,791,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000		5,000,000
005 Grant for Need Basis			7,000,000,000		2,000,000,000
006 Grant for Electricity on Need Basis			1,000,000,000		500,000,000
007 Grant for Financial Assistance/Shuhada Packages			700,000,000		694,500,000
008 Grant for Autonomy to HSS (Education Sector)			700,000,000		641,667,000
009 Grant for Enrolment Campaign			23,793,000		15,862,000
010 Conditional Grant (Education)			1,000,000,000		50,000,000
011 Leave Encashment			3,500,000,000		1,196,651,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			27,200,000		5,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			7,740,000		3,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			125,800,000		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
016 District Performance Incentive			15,000,000		15,000,000
017 Provision of Stipend to Primary & Secondary Girls Students of KP			2,400,000,000		445,262,000
018 Tablet Policy Allowance			418,590,000		418,590,000
019 Procurement of School Furniture			2,000,000,000		389,919,000
020 Second Shift Stipend			1,000,000,000		142,340,000
021 Rehmatullil Alameen Scholarship			287,000,000		287,000,000
022 Hard Area Allowance for Lady Supervisor			24,000,000		30,000,000
<b>Other Grants</b>			<b>20,749,123,000</b>		<b>7,464,791,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SH4992 Tehsil Government Non Salary Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
A05208 Local Bodies			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
002 To Tehsil Government			198,013,000	356,739,000	518,644,000
<b>Tehsil Government Non Salary Shangla</b>			<b>198,013,000</b>	<b>356,739,000</b>	<b>518,644,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4992</b>	<b>Tehsil Government Non Salary Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
A05208	Local Bodies		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
002	To Tehsil Government		420,736,000	500,081,000	613,184,000
<b>Tehsil Government Non Salary Swabi</b>			<b>420,736,000</b>	<b>500,081,000</b>	<b>613,184,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4992 Tehsil Government Non Salary Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
A05208 Local Bodies			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
002 To Tehsil Government			468,414,000	719,570,000	880,440,000
<b>Tehsil Government Non Salary Swat</b>			<b>468,414,000</b>	<b>719,570,000</b>	<b>880,440,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4992</b>	<b>Tehsil Government Non Salary Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
A05208	Local Bodies		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
002	To Tehsil Government		77,113,000	92,355,000	121,355,000
<b>Tehsil Government Non Salary Tor Ghar</b>			<b>77,113,000</b>	<b>92,355,000</b>	<b>121,355,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4992</b>	<b>Tehsil Government Non Salary Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
A05208	Local Bodies		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
002	To Tehsil Government		253,637,000	288,086,000	404,608,000
<b>Tehsil Government Non Salary Tank</b>			<b>253,637,000</b>	<b>288,086,000</b>	<b>404,608,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		8,422,937,000	6,513,877,000		8,922,936,000	8,922,936,000
<b>TOTAL</b>		<b>8,422,937,000</b>	<b>6,513,877,000</b>		<b>8,922,936,000</b>	<b>8,922,936,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,922,936,000</u>
<b>Total:</b>	<u>8,922,936,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION		461,190,010	1,844,757,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	5,905,177,000	5,840,877,000	6,405,180,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	2,305,950,000		461,193,000
014110 OTHERS	211,810,000	211,809,990	211,806,000
<b>TOTAL</b>	<b>8,422,937,000</b>	<b>6,513,877,000</b>	<b>8,922,936,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4201	Tehsil Municipal Officer TMA Abbottabad	40,718,000	42,718,000	40,719,000
AD4316	Tehsil Municipal Officer TMA Havellian	22,507,000	23,507,000	22,506,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	18,312,000
BD4144	Tehsil Municipal Officer TMA Dagar	5,177,000	6,177,000	5,178,000
BM4025	Tehsil Municipal Officer TMA Battagram	6,030,000	17,830,000	6,030,000
BM4024	Tehsil Municipal Officer TMA Allai	4,021,000	17,421,000	4,020,000
BU4258	Tehsil Municipal Officer TMA Bannu	38,560,000	298,560,000	38,559,000
BU4365	Grant to Cantonment Board Bannu	9,262,000	9,261,998	9,261,000
CA4162	Tehsil Municipal Officer TMA Charsadda	50,903,000	224,303,000	50,904,000
CA4163	Tehsil Municipal Officer TMA Tangi	7,988,000	59,588,000	7,989,000
CA4223	Tehsil Municipal Officer TMA Shabqadar	17,125,000	43,125,000	17,124,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	1,021,000	1,021,000	1,020,000
AD4429	VCs/NCs District Abbottabad		11,031,198	44,124,000
AD4445	Tehsil Municipal Officer TMA Lower Tanawal	7,830,000	29,830,000	7,830,000
AD4446	Tehsil Municipal Officer TMA Lora	6,468,000	7,468,000	6,468,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	55,156,000		11,031,000
BD4176	Tehsil Municipal Officer TMA Totalai	2,585,000	2,585,000	2,586,000
BD4196	Tehsil Municipal Officer TMA Gagra	4,656,000	5,656,000	4,656,000
BD4197	Tehsil Municipal Officer TMA Khadukhel	2,586,000	2,586,000	2,586,000
BD4199	VCs/NCs District Buner		12,128,598	48,513,000
BD4233	Tehsil Municipal Officer TMA Chagharzai	5,500,000	9,500,000	5,499,000
BD4234	Tehsil Municipal Officer TMA Gadezai	5,500,000	6,500,000	5,499,000
BD4241	Grant to Tehsil Councils Buner	60,643,000		12,129,000
BM4172	VCs/NCs District Battagram		6,788,410	27,153,000
BM4200	Grant to Tehsil Councils Battagram	33,942,000		6,789,000
BU4451	Tehsil Municipal Officer TMA Domail	14,544,000	19,444,000	14,544,000
BU4455	VCs/NCs District Bannu		16,756,002	67,023,000
BU4463	Tehsil Municipal Officer TMA Kakki	7,676,000	11,876,000	7,677,000
BU4464	Tehsil Municipal Officer TMA Baka Khel	7,675,000	16,575,000	7,674,000
BU4524	Grant to Tehsil Councils Bannu	83,780,000		16,758,000
CA4288	VCs/NCs District Charsadda		19,057,002	76,227,000
CA4328	Grant to Tehsil Councils Charsadda	95,285,000		19,059,000
CL4296	VCs/NCs District Chitral		10,803,198	43,212,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4302	Tehsil Muncipal Officer TMA Darosh	8,513,000	19,513,000	8,514,000
CL4343	Grant to Tehsil Councils Chitral	54,016,000		10,803,000
CU4002	Grant to Tehsil Councils Chitral Upper	35,316,000		7,062,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,011,000	13,011,000	2,010,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,016,000	7,016,000	3,015,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,385,000	11,385,000	5,385,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	3,367,000	7,367,000	3,366,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,039,000	16,039,000	4,038,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,367,000	9,867,000	3,366,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,367,000	11,367,000	3,366,000
DA4323	VCs/NCs District Dir Lower		15,232,002	60,927,000
DA4357	Grant to Tehsil Councils Dir Lower	76,160,000		15,234,000
DI4398	VCs/NCs District DI Khan		13,424,400	53,697,000
DI4464	Grant to Tehsil Councils D.I.Khan	67,122,000		13,425,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,998,000	20,598,000	2,997,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,998,000	8,998,000	2,997,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4214	VCs/NCs District Dir Upper		8,128,800	32,514,000
DP4218	Tehsil Municipal Officer TMA Shringle	1,890,000	10,890,000	1,890,000
DP4219	Tehsil Municipal Officer TMA Larjum	1,890,000	7,890,000	1,890,000
DP4244	Grant to Tehsil Councils Dir Upper	40,644,000		8,130,000
HG4178	VCs/NCs District Hangu		10,973,202	43,893,000
HG4201	Grant to Tehsil Councils Hangu	54,866,000		10,974,000
HR4345	VCs/NCs District Haripur		54,036,000	216,144,000
HR4351	Tehsil Municipal Officer TMA Khanpur	24,483,000	24,483,000	24,483,000
HR4377	Grant to Tehsil Councils Haripur	270,180,000		54,036,000
KD4122	Tehsil Municipal Officer TMA Kandai	2,237,000	3,237,000	2,238,000
KD4123	VCs/NCs District Kohistan		3,350,400	13,401,000
KD4163	Tehsil Municipal Officer TMA Seo	5,500,000	6,500,000	5,499,000
KD4176	Tehsil Municipal Officer TMA Harban Basha	5,000,000	9,000,000	5,001,000
KD4178	Grant to Tehsil Councils Upper Kohistan	16,752,000		3,351,000
KK4260	VCs/NCs District Karak		8,928,000	35,712,000
KK4289	Grant to Tehsil Councils Karak	44,640,000		8,928,000
KO4005	VCsNCs District Kohistan Lower		2,233,998	8,937,000
KO4036	Tehsil Municipal Officer TMA Bandkan/Ranulia	5,000,000	8,000,000	5,001,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KO4086	Grant to TehsilTehsil Councils Lower Kohistan	11,170,000		2,232,000
KT4425	VCs/NCs District Kohat		14,340,600	57,363,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	23,557,000	24,557,000	23,556,000
KT4496	Grant to Tehsil Councils Kohat	71,703,000		14,340,000
KT4498	Tehsil Muncipal Officer TMA Kohat	94,225,000	126,625,000	94,224,000
KT4499	Tehsil Muncipal Officer TMA Lachi	11,517,000	42,917,000	11,517,000
LK4224	VCs/NCs District Lakki Marwat		9,545,400	38,181,000
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel	5,500,000	12,100,000	5,499,000
LK4266	Grant to Tehsil Councils Lakki Marwat	47,727,000		9,546,000
MA4358	VCs/NCs District Masehra		9,646,998	38,589,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	23,498,000	23,498,000	23,499,000
MA4364	Tehsil Muncipal Officer TMA Darband	1,115,000	14,415,000	1,116,000
MA4403	Grant to Tehsil Councils Mansehra	48,235,000		9,645,000
MD4286	VCs/NCs District Malakand		13,821,600	55,287,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	5,841,000	7,841,000	5,841,000
MD4306	Grant to Tehsil Councils Malakand	69,108,000		13,821,000
MR4405	Tehsil Muncipal Officer TMA Gari Kapura	5,000,000	11,000,000	5,001,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4406	Grant to Tehsil Councils Mardan	108,075,000		21,615,000
MR4729	Tehsil Municipal Officer TMA Katlang	20,582,000	22,582,000	20,583,000
MR4734	VCs/NCs District Mardan		21,615,000	86,460,000
MR4741	Tehsil Municipal Officer TMA Rustam	29,850,000	30,850,000	29,850,000
NR4229	Grant to Cantonment Board Nowshera	31,294,000	31,293,998	31,293,000
NR4230	Grant to Cantonment Board Risalpur	10,942,000	10,941,998	10,941,000
NR4293	Tehsil Municipal Officer TMA Pabbi	44,000,000	59,000,000	44,001,000
NR4300	Tehsil Municipal Officer TMA Jehangira	35,855,000	35,855,000	35,856,000
NR4301	VCs/NCs District Nowshera		49,833,000	199,332,000
NR4333	Grant to Tehsil Councils Nowshera	249,165,000		49,833,000
PA4007	Tehsil Municipal Officer TMA Battaira Kolai	5,000,000	20,000,000	5,001,000
PA4054	Grant to Tehsil Councils Kolai Pallas	14,516,000		2,904,000
PR4968	Lump Sum Allocation	2,000,000,000		2,000,001,000
PR4995	VCs/NCs District Peshawar		68,724,000	274,896,000
PR5847	Remuneration of Elected officials of Tehsil Councils	500,000,000		999,999,000
PR8748	Tehsil Municipal Officer TMA Chamkani	83,000,000	84,999,992	83,001,000
PR8749	Tehsil Municipal Officer TMA Shah Alam	72,743,000	81,743,004	72,744,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8750	Tehsil Municipal Officer TMA Badahber	71,000,000	76,000,004	71,001,000
PR8751	Tehsil Municipal Officer TMA Pishtakhara	80,192,000	81,192,000	80,193,000
PR8752	Tehsil Municipal Officer TMA Mathra	70,770,000	72,770,000	70,770,000
PR8758	Tehsil Municipal Officer TMA Peshawar City	316,000,000	668,000,000	315,999,000
PR8810	Grant to Tehsil Councils Peshawar	343,620,000		68,724,000
SH4196	VCs/NCs District Shangla		6,880,002	27,519,000
SH4201	Tehsil Municipal Officer TMA Bisham	1,795,000	7,795,000	1,794,000
SH4224	Tehsil Municipal Officer TMA Martung	5,500,000	30,500,000	5,499,000
SH4233	Grant to Tehsil Councils Shangla	34,400,000		6,882,000
SU4299	Tehsil Municipal Officer TMA Razzar	25,499,000	38,699,000	25,500,000
SU4317	Tehsil Municipal Officer TMA Topi	14,022,000	103,922,000	14,022,000
SU4328	Tehsil Municipal Officer TMA Lahore	14,022,000	18,022,000	14,022,000
SU4331	VCs/NCs District Swabi		30,046,398	120,186,000
SU4364	Grant to Tehsil Councils Swabi	150,232,000		30,045,000
SW4497	Tehsil Municipal Officer TMA Bari Kot	2,487,000	70,687,000	2,487,000
SW4498	Tehsil Municipal Officer TMA Kabbal	2,487,000	4,487,000	2,487,000



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4499	Tehsil Municipal Officer TMA Charbagh	2,487,000	15,187,000	2,487,000
SW4500	Tehsil Municipal Officer TMA Khawazakhala	2,487,000	36,487,000	2,487,000
SW4501	Tehsil Municipal Officer TMA Bahrian	2,487,000	2,487,000	2,487,000
SW4509	Tehsil Municipal Officer TMA Babuzai	144,158,000	144,158,000	144,159,000
SW4513	VCs/NCs District Swat		21,095,202	84,381,000
SW4575	Grant to Tehsil Councils Swat	105,476,000		21,096,000
TG4033	Tehsil Municipal Officer TMA Judbah	2,404,000	11,404,000	2,403,000
TG4034	Tehsil Municipal Officer TMA Hassan Zai	2,102,000	10,102,000	2,103,000
TG4042	VCs/NCs District Tor Ghar		4,612,200	18,450,000
TG4072	Tehsil Municipal Officer TMA Dour Mera	2,000,000	8,200,000	2,001,000
TG4073	Grant to Tehsil Councils Tor Ghar	23,061,000		4,611,000
TK4170	VCs/NCs District Tank		8,191,998	32,769,000
TK4194	Grant to Tehsil Councils Tank	40,960,000		8,190,000
CL4046	Tehsil Municipal Officer TMA Chitral	15,325,000	53,125,000	15,324,000
DA4223	Tehsil Municipal Officer TMA Timergarha	4,040,000	8,040,000	4,041,000
DA4248	Tehsil Municipal Officer TMA Summar Bagh	4,040,000	46,040,000	4,041,000
DI4266	Tehsil Municipal Officer TMA D.I.Khan	120,500,000	561,900,000	120,501,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4268	Tehsil Muncipal Officer TMA Paharpur	40,500,000	223,500,000	40,500,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	13,208,000	61,508,000	13,209,000
DI4304	Grant to Cantonment Board DIKhan	1,820,000	1,820,000	1,821,000
DI4327	Tehsil Muncipal Officer TMA Darban	12,000,000	22,700,000	12,000,000
DI4312	Tehsil Muncipal Officer TMA Paroa	9,616,000	73,416,000	9,615,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,402,000	30,002,000	3,402,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,392,000	12,792,000	5,391,000
HG4019	Tehsil Muncipal Officer TMA Hangu	34,152,000	43,152,000	34,152,000
HG4128	Tehsil Muncipal Officer TMA Thall	32,910,000	55,110,000	32,910,000
HR4042	Tehsil Muncipal Officer TMA Haripur	76,167,000	401,167,000	76,167,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	20,500,000	148,200,000	20,499,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,025,000	16,025,000	5,025,000
KO4034	Tehsil Muncipal Officer TMA Pattan	3,868,000	10,168,000	3,867,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,253,000	5,253,000	4,254,000
KK4202	Tehsil Muncipal Officer TMA Karak	13,529,000	40,529,000	13,530,000

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**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	5,867,000	24,867,000	5,868,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,190,000	15,990,000	4,191,000
KT4364	Grant to Cantonment Board Kohat	25,690,000	25,689,998	25,689,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	14,610,000	89,610,000	14,610,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	20,360,000	41,360,000	20,361,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	32,914,000	34,914,000	32,913,000
MA4230	Tehsil Muncipal Officer TMA Balakot	5,957,000	16,257,000	5,958,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,976,000	23,976,000	2,976,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,029,000	11,029,000	5,028,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	10,706,000	51,506,000	10,707,000
MR4272	Tehsil Muncipal Officer TMA Mardan	140,780,000	162,780,000	140,781,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	23,965,000	50,365,000	23,964,000
MR4363	Grant to Cantonment Board Mardan	13,780,000	13,779,998	13,779,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	59,760,000	69,760,000	59,760,000
PR4790	Grant to Cantonment Board Peshawar	97,406,000	97,406,000	97,407,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000		999,999,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,588,000	14,588,000	3,588,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,232,000	13,232,000	3,231,000
SU4242	Tehsil Muncipal Officer TMA Swabi	17,848,000	48,848,000	17,847,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,014,000	10,014,000	5,013,000
TK4092	Tehsil Muncipal Officer TMA Tank	50,123,000	290,123,000	50,124,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	12,100,000	13,100,000	12,099,000
CU4151	VCs/NCs District Chitral Upper		7,063,200	28,254,000
PA4010	VCs/NCs District Kolai Palas		2,903,202	11,613,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,439,000	7,439,000	1,440,000
<b>TOTAL</b>		<b>8,422,937,000</b>	<b>6,513,877,000</b>	<b>8,922,936,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>2,500,000,000</u>		<u>3,000,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>2,500,000,000</u>		<u>3,000,000,000</u>
A03970	Others	2,500,000,000		3,000,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>5,922,937,000</u>	<u>6,513,877,000</u>	<u>5,922,936,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>5,922,937,000</u>	<u>6,513,877,000</u>	<u>5,922,936,000</u>
A05208	Local Bodies	5,922,937,000	6,513,877,000	5,922,936,000
<b>NET TOTAL</b>		<b>8,422,937,000</b>	<b>6,513,877,000</b>	<b>8,922,936,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD4429</b>	<b>VCs/NCs District Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,031,198</u></b>	<b><u>44,124,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>11,031,198</u></b>	<b><u>44,124,000</u></b>
A05208	Local Bodies			<u>11,031,198</u>	<u>44,124,000</u>
001	Local Bodies			11,031,198	44,124,000
<b>VCs/NCs District Abbottabad</b>				<b>11,031,198</b>	<b>44,124,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BD4199</b>	<b>VCs/NCs District Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>12,128,598</b></u>	<u><b>48,513,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>12,128,598</b></u>	<u><b>48,513,000</b></u>
A05208	Local Bodies			<u>12,128,598</u>	<u>48,513,000</u>
001	Local Bodies			12,128,598	48,513,000
<b>VCs/NCs District Buner</b>				<b>12,128,598</b>	<b>48,513,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BM4172</b>	<b>VCs/NCs District Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>6,788,410</b></u>	<u><b>27,153,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>6,788,410</b></u>	<u><b>27,153,000</b></u>
A05208	Local Bodies			<u>6,788,410</u>	<u>27,153,000</u>
001	Local Bodies			6,788,410	27,153,000
<b>VCs/NCs District Battagram</b>				<b>6,788,410</b>	<b>27,153,000</b>



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>BU4455</b>	<b>VCs/NCs District Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>16,756,002</u></b>	<b><u>67,023,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>16,756,002</u></b>	<b><u>67,023,000</u></b>
A05208	Local Bodies			<u>16,756,002</u>	<u>67,023,000</u>
001	Local Bodies			16,756,002	67,023,000
<b>VCs/NCs District Bannu</b>				<b>16,756,002</b>	<b>67,023,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CA4288</b>	<b>VCs/NCs District Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>19,057,002</u></b>	<b><u>76,227,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>19,057,002</u></b>	<b><u>76,227,000</u></b>
A05208	Local Bodies			<u>19,057,002</u>	<u>76,227,000</u>
001	Local Bodies			19,057,002	76,227,000
<b>VCs/NCs District Charsadda</b>				<b>19,057,002</b>	<b>76,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CL4296</b>	<b>VCs/NCs District Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,803,198</u></b>	<b><u>43,212,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,803,198</u></b>	<b><u>43,212,000</u></b>
A05208	Local Bodies			<u>10,803,198</u>	<u>43,212,000</u>
001	Local Bodies			10,803,198	43,212,000
<b>VCs/NCs District Chitral</b>				<b>10,803,198</b>	<b>43,212,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DA4323</b>	<b>VCs/NCs District Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>15,232,002</u>	<u>60,927,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>15,232,002</u>	<u>60,927,000</u>
A05208	Local Bodies			<u>15,232,002</u>	<u>60,927,000</u>
001	Local Bodies			15,232,002	60,927,000
<b>VCs/NCs District Dir Lower</b>				<b>15,232,002</b>	<b>60,927,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DI4398</b>	<b>VCs/NCs District DI Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>13,424,400</u></b>	<b><u>53,697,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>13,424,400</u></b>	<b><u>53,697,000</u></b>
A05208	Local Bodies			<u>13,424,400</u>	<u>53,697,000</u>
001	Local Bodies			13,424,400	53,697,000
<b>VCs/NCs District DI Khan</b>				<b>13,424,400</b>	<b>53,697,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>DP4214</b>	<b>VCs/NCs District Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,128,800</u></b>	<b><u>32,514,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>8,128,800</u></b>	<b><u>32,514,000</u></b>
A05208	Local Bodies			<u>8,128,800</u>	<u>32,514,000</u>
001	Local Bodies			8,128,800	32,514,000
<b>VCs/NCs District Dir Upper</b>				<b>8,128,800</b>	<b>32,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HG4178</b>	<b>VCs/NCs District Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,973,202</u></b>	<b><u>43,893,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,973,202</u></b>	<b><u>43,893,000</u></b>
A05208	Local Bodies			<u>10,973,202</u>	<u>43,893,000</u>
001	Local Bodies			10,973,202	43,893,000
<b>VCs/NCs District Hangu</b>				<b>10,973,202</b>	<b>43,893,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR4345</b>	<b>VCs/NCs District Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>54,036,000</b></u>	<u><b>216,144,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>54,036,000</b></u>	<u><b>216,144,000</b></u>
A05208	Local Bodies			<u>54,036,000</u>	<u>216,144,000</u>
001	Local Bodies			54,036,000	216,144,000
<b>VCs/NCs District Haripur</b>				<b>54,036,000</b>	<b>216,144,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KD4123</b>	<b>VCs/NCs District Kohistan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,350,400</b></u>	<u><b>13,401,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>3,350,400</b></u>	<u><b>13,401,000</b></u>
A05208	Local Bodies			<u>3,350,400</u>	<u>13,401,000</u>
001	Local Bodies			3,350,400	13,401,000
<b>VCs/NCs District Kohistan</b>				<b>3,350,400</b>	<b>13,401,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KK4260</b>	<b>VCs/NCs District Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>8,928,000</b></u>	<u><b>35,712,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>8,928,000</b></u>	<u><b>35,712,000</b></u>
A05208	Local Bodies			<u>8,928,000</u>	<u>35,712,000</u>
001	Local Bodies			8,928,000	35,712,000
<b>VCs/NCs District Karak</b>				<b>8,928,000</b>	<b>35,712,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KO4005</b>	<b>VCsNCs District Kohistan Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,233,998</b></u>	<u><b>8,937,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,233,998</b></u>	<u><b>8,937,000</b></u>
A05208	Local Bodies			<u>2,233,998</u>	<u>8,937,000</u>
001	Local Bodies			2,233,998	8,937,000
	<b>VCsNCs District Kohistan Lower</b>			<b>2,233,998</b>	<b>8,937,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KT4425</b>	<b>VCs/NCs District Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>14,340,600</u>	<u>57,363,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>14,340,600</u>	<u>57,363,000</u>
A05208	Local Bodies			<u>14,340,600</u>	<u>57,363,000</u>
001	Local Bodies			14,340,600	57,363,000
<b>VCs/NCs District Kohat</b>				<b>14,340,600</b>	<b>57,363,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>LK4224</b>	<b>VCs/NCs District Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>9,545,400</u></b>	<b><u>38,181,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>9,545,400</u></b>	<b><u>38,181,000</u></b>
A05208	Local Bodies			<u>9,545,400</u>	<u>38,181,000</u>
001	Local Bodies			9,545,400	38,181,000
<b>VCs/NCs District Lakki Marwat</b>				<b>9,545,400</b>	<b>38,181,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MA4358</b>	<b>VCs/NCs District Masehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>9,646,998</b></u>	<u><b>38,589,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>9,646,998</b></u>	<u><b>38,589,000</b></u>
A05208	Local Bodies			<u>9,646,998</u>	<u>38,589,000</u>
001	Local Bodies			9,646,998	38,589,000
<b>VCs/NCs District Masehra</b>				<b>9,646,998</b>	<b>38,589,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MD4286</b>	<b>VCs/NCs District Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>13,821,600</u></b>	<b><u>55,287,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>13,821,600</u></b>	<b><u>55,287,000</u></b>
A05208	Local Bodies			<u>13,821,600</u>	<u>55,287,000</u>
001	Local Bodies			13,821,600	55,287,000
<b>VCs/NCs District Malakand</b>				<b>13,821,600</b>	<b>55,287,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MR4734</b>	<b>VCs/NCs District Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>21,615,000</u></b>	<b><u>86,460,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>21,615,000</u></b>	<b><u>86,460,000</u></b>
A05208	Local Bodies			<u>21,615,000</u>	<u>86,460,000</u>
001	Local Bodies			21,615,000	86,460,000
	<b>VCs/NCs District Mardan</b>			<b>21,615,000</b>	<b>86,460,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>NR4301</b>	<b>VCs/NCs District Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>49,833,000</u></b>	<b><u>199,332,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>49,833,000</u></b>	<b><u>199,332,000</u></b>
A05208	Local Bodies			<u>49,833,000</u>	<u>199,332,000</u>
001	Local Bodies			49,833,000	199,332,000
<b>VCs/NCs District Nowshera</b>				<b>49,833,000</b>	<b>199,332,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR4995</b>	<b>VCs/NCs District Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>68,724,000</u></b>	<b><u>274,896,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>68,724,000</u></b>	<b><u>274,896,000</u></b>
A05208	Local Bodies			<u>68,724,000</u>	<u>274,896,000</u>
001	Local Bodies			68,724,000	274,896,000
<b>VCs/NCs District Peshawar</b>				<b>68,724,000</b>	<b>274,896,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>SH4196</b>	<b>VCs/NCs District Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,880,002</u></b>	<b><u>27,519,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>6,880,002</u></b>	<b><u>27,519,000</u></b>
A05208	Local Bodies			<u>6,880,002</u>	<u>27,519,000</u>
001	Local Bodies			6,880,002	27,519,000
<b>VCs/NCs District Shangla</b>				<b>6,880,002</b>	<b>27,519,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>SU4331</b>	<b>VCs/NCs District Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>30,046,398</b></u>	<u><b>120,186,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>30,046,398</b></u>	<u><b>120,186,000</b></u>
A05208	Local Bodies			<u>30,046,398</u>	<u>120,186,000</u>
001	Local Bodies			30,046,398	120,186,000
<b>VCs/NCs District Swabi</b>				<b>30,046,398</b>	<b>120,186,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>SW4513</b>	<b>VCs/NCs District Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>21,095,202</u>	<u>84,381,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>21,095,202</u>	<u>84,381,000</u>
A05208	Local Bodies			<u>21,095,202</u>	<u>84,381,000</u>
001	Local Bodies			21,095,202	84,381,000
<b>VCs/NCs District Swat</b>				<b>21,095,202</b>	<b>84,381,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>TG4042</b>	<b>VCs/NCs District Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,612,200</b></u>	<u><b>18,450,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>4,612,200</b></u>	<u><b>18,450,000</b></u>
A05208	Local Bodies			<u>4,612,200</u>	<u>18,450,000</u>
001	Local Bodies			4,612,200	18,450,000
<b>VCs/NCs District Tor Ghar</b>				<b>4,612,200</b>	<b>18,450,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>TK4170</b>	<b>VCs/NCs District Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,191,998</u></b>	<b><u>32,769,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>8,191,998</u></b>	<b><u>32,769,000</u></b>
A05208	Local Bodies			<u>8,191,998</u>	<u>32,769,000</u>
001	Local Bodies			8,191,998	32,769,000
<b>VCs/NCs District Tank</b>				<b>8,191,998</b>	<b>32,769,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>CU4151</b>	<b>VCs/NCs District Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>7,063,200</b></u>	<u><b>28,254,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>7,063,200</b></u>	<u><b>28,254,000</b></u>
A05208	Local Bodies			<u>7,063,200</u>	<u>28,254,000</u>
001	Local Bodies			7,063,200	28,254,000
<b>VCs/NCs District Chitral Upper</b>				<b>7,063,200</b>	<b>28,254,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PA4010</b>	<b>VCs/NCs District Kolai Palas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,903,202</b></u>	<u><b>11,613,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,903,202</b></u>	<u><b>11,613,000</b></u>
A05208	Local Bodies			<u>2,903,202</u>	<u>11,613,000</u>
001	Local Bodies			2,903,202	11,613,000
<b>VCs/NCs District Kolai Palas</b>				<b>2,903,202</b>	<b>11,613,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4201</b>	<b>Tehsil Muncipal Officer TMA Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>40,718,000</b></u>	<u><b>42,718,000</b></u>	<u><b>40,719,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>40,718,000</b></u>	<u><b>42,718,000</b></u>	<u><b>40,719,000</b></u>
A05208	Local Bodies		<u>40,718,000</u>	<u>42,718,000</u>	<u>40,719,000</u>
001	Local Bodies		40,718,000	42,718,000	40,719,000
<b>Tehsil Muncipal Officer TMA Abbottabad</b>			<b>40,718,000</b>	<b>42,718,000</b>	<b>40,719,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4316</b>	<b>Tehsil Muncipal Officer TMA Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
A05208	Local Bodies		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
001	Local Bodies		22,507,000	23,507,000	22,506,000
<b>Tehsil Muncipal Officer TMA Havellian</b>			<b>22,507,000</b>	<b>23,507,000</b>	<b>22,506,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4144</b>	<b>Tehsil Muncipal Officer TMA Dagar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
A05208	Local Bodies		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
001	Local Bodies		5,177,000	6,177,000	5,178,000
<b>Tehsil Muncipal Officer TMA Dagar</b>			<b>5,177,000</b>	<b>6,177,000</b>	<b>5,178,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4025</b>	<b>Tehsil Muncipal Officer TMA Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
A05208	Local Bodies		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
001	Local Bodies		6,030,000	17,830,000	6,030,000
<b>Tehsil Muncipal Officer TMA Battagram</b>			<b>6,030,000</b>	<b>17,830,000</b>	<b>6,030,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4024</b>	<b>Tehsil Muncipal Officer TMA Allai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,021,000</b></u>	<u><b>17,421,000</b></u>	<u><b>4,020,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,021,000</b></u>	<u><b>17,421,000</b></u>	<u><b>4,020,000</b></u>
A05208	Local Bodies		<u>4,021,000</u>	<u>17,421,000</u>	<u>4,020,000</u>
001	Local Bodies		4,021,000	17,421,000	4,020,000
<b>Tehsil Muncipal Officer TMA Allai</b>			<b>4,021,000</b>	<b>17,421,000</b>	<b>4,020,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4258</b>	<b>Tehsil Muncipal Officer TMA Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>38,560,000</b></u>	<u><b>298,560,000</b></u>	<u><b>38,559,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>38,560,000</b></u>	<u><b>298,560,000</b></u>	<u><b>38,559,000</b></u>
A05208	Local Bodies		<u>38,560,000</u>	<u>298,560,000</u>	<u>38,559,000</u>
001	Local Bodies		38,560,000	298,560,000	38,559,000
<b>Tehsil Muncipal Officer TMA Bannu</b>			<b>38,560,000</b>	<b>298,560,000</b>	<b>38,559,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4162</b>	<b>Tehsil Muncipal Officer TMA Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
A05208	Local Bodies		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
001	Local Bodies		50,903,000	224,303,000	50,904,000
<b>Tehsil Muncipal Officer TMA Charsadda</b>			<b>50,903,000</b>	<b>224,303,000</b>	<b>50,904,000</b>



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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4163</b>	<b>Tehsil Muncipal Officer TMA Tangi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
A05208	Local Bodies		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
001	Local Bodies		7,988,000	59,588,000	7,989,000
<b>Tehsil Muncipal Officer TMA Tangi</b>			<b>7,988,000</b>	<b>59,588,000</b>	<b>7,989,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4223</b>	<b>Tehsil Muncipal Officer TMA Shabqadar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
A05208	Local Bodies		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
001	Local Bodies		17,125,000	43,125,000	17,124,000
<b>Tehsil Muncipal Officer TMA Shabqadar</b>			<b>17,125,000</b>	<b>43,125,000</b>	<b>17,124,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4445</b>	<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
A05208	Local Bodies		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
001	Local Bodies		7,830,000	29,830,000	7,830,000
<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>			<b>7,830,000</b>	<b>29,830,000</b>	<b>7,830,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4446</b>	<b>Tehsil Muncipal Officer TMA Lora</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
A05208	Local Bodies		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
001	Local Bodies		6,468,000	7,468,000	6,468,000
<b>Tehsil Muncipal Officer TMA Lora</b>			<b>6,468,000</b>	<b>7,468,000</b>	<b>6,468,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4176</b>	<b>Tehsil Muncipal Officer TMA Totalai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
A05208	Local Bodies		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
001	Local Bodies		2,585,000	2,585,000	2,586,000
	<b>Tehsil Muncipal Officer TMA Totalai</b>		<b>2,585,000</b>	<b>2,585,000</b>	<b>2,586,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4196</b>	<b>Tehsil Muncipal Officer TMA Gagra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
A05208	Local Bodies		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
001	Local Bodies		4,656,000	5,656,000	4,656,000
<b>Tehsil Muncipal Officer TMA Gagra</b>			<b>4,656,000</b>	<b>5,656,000</b>	<b>4,656,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4197</b>	<b>Tehsil Muncipal Officer TMA Khadukhel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
A05208	Local Bodies		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
001	Local Bodies		2,586,000	2,586,000	2,586,000
<b>Tehsil Muncipal Officer TMA Khadukhel</b>			<b>2,586,000</b>	<b>2,586,000</b>	<b>2,586,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4233</b>	<b>Tehsil Muncipal Officer TMA Chagharzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,500,000</b></u>	<u><b>9,500,000</b></u>	<u><b>5,499,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,500,000</b></u>	<u><b>9,500,000</b></u>	<u><b>5,499,000</b></u>
A05208	Local Bodies		<u>5,500,000</u>	<u>9,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	9,500,000	5,499,000
<b>Tehsil Muncipal Officer TMA Chagharzai</b>			<b>5,500,000</b>	<b>9,500,000</b>	<b>5,499,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4234</b>	<b>Tehsil Muncipal Officer TMA Gadezai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,500,000</b></u>	<u><b>6,500,000</b></u>	<u><b>5,499,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,500,000</b></u>	<u><b>6,500,000</b></u>	<u><b>5,499,000</b></u>
A05208	Local Bodies		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	6,500,000	5,499,000
<b>Tehsil Muncipal Officer TMA Gadezai</b>			<b>5,500,000</b>	<b>6,500,000</b>	<b>5,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4451</b>	<b>Tehsil Muncipal Officer TMA Domail</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
A05208	Local Bodies		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
001	Local Bodies		14,544,000	19,444,000	14,544,000
<b>Tehsil Muncipal Officer TMA Domail</b>			<b>14,544,000</b>	<b>19,444,000</b>	<b>14,544,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4463</b>	<b>Tehsil Muncipal Officer TMA Kakki</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
A05208	Local Bodies		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
001	Local Bodies		7,676,000	11,876,000	7,677,000
<b>Tehsil Muncipal Officer TMA Kakki</b>			<b>7,676,000</b>	<b>11,876,000</b>	<b>7,677,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4464</b>	<b>Tehsil Muncipal Officer TMA Baka Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
A05208	Local Bodies		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
001	Local Bodies		7,675,000	16,575,000	7,674,000
<b>Tehsil Muncipal Officer TMA Baka Khel</b>			<b>7,675,000</b>	<b>16,575,000</b>	<b>7,674,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4302</b>	<b>Tehsil Muncipal Officer TMA Darosh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,513,000</u></b>	<b><u>19,513,000</u></b>	<b><u>8,514,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,513,000</u></b>	<b><u>19,513,000</u></b>	<b><u>8,514,000</u></b>
A05208	Local Bodies		<u>8,513,000</u>	<u>19,513,000</u>	<u>8,514,000</u>
001	Local Bodies		8,513,000	19,513,000	8,514,000
<b>Tehsil Muncipal Officer TMA Darosh</b>			<b>8,513,000</b>	<b>19,513,000</b>	<b>8,514,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CU4042</b>	<b>Tehsil Muncipal Officer TMA Mastuj</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,011,000</b></u>	<u><b>13,011,000</b></u>	<u><b>2,010,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,011,000</b></u>	<u><b>13,011,000</b></u>	<u><b>2,010,000</b></u>
A05208	Local Bodies		<u>2,011,000</u>	<u>13,011,000</u>	<u>2,010,000</u>
001	Local Bodies		2,011,000	13,011,000	2,010,000
<b>Tehsil Muncipal Officer TMA Mastuj</b>			<b>2,011,000</b>	<b>13,011,000</b>	<b>2,010,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CU4043</b>	<b>Tehsil Muncipal Officer TMA Malko</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,016,000</b></u>	<u><b>7,016,000</b></u>	<u><b>3,015,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,016,000</b></u>	<u><b>7,016,000</b></u>	<u><b>3,015,000</b></u>
A05208	Local Bodies		<u>3,016,000</u>	<u>7,016,000</u>	<u>3,015,000</u>
001	Local Bodies		3,016,000	7,016,000	3,015,000
<b>Tehsil Muncipal Officer TMA Malko</b>			<b>3,016,000</b>	<b>7,016,000</b>	<b>3,015,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4281</b>	<b>Tehsil Muncipal Officer TMA Adinzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
A05208	Local Bodies		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
001	Local Bodies		5,385,000	11,385,000	5,385,000
<b>Tehsil Muncipal Officer TMA Adinzai</b>			<b>5,385,000</b>	<b>11,385,000</b>	<b>5,385,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4282</b>	<b>Tehsil Muncipal Officer TMA Lal Qiila</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,367,000</b></u>	<u><b>7,367,000</b></u>	<u><b>3,366,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,367,000</b></u>	<u><b>7,367,000</b></u>	<u><b>3,366,000</b></u>
A05208	Local Bodies		<u>3,367,000</u>	<u>7,367,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	7,367,000	3,366,000
<b>Tehsil Muncipal Officer TMA Lal Qiila</b>			<b>3,367,000</b>	<b>7,367,000</b>	<b>3,366,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4314</b>	<b>Tehsil Muncipal Officer TMA Balambat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,039,000</b></u>	<u><b>16,039,000</b></u>	<u><b>4,038,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,039,000</b></u>	<u><b>16,039,000</b></u>	<u><b>4,038,000</b></u>
A05208	Local Bodies		<u>4,039,000</u>	<u>16,039,000</u>	<u>4,038,000</u>
001	Local Bodies		4,039,000	16,039,000	4,038,000
<b>Tehsil Muncipal Officer TMA Balambat</b>			<b>4,039,000</b>	<b>16,039,000</b>	<b>4,038,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4315</b>	<b>Tehsil Muncipal Officer TMA Munda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,367,000</b></u>	<u><b>9,867,000</b></u>	<u><b>3,366,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,367,000</b></u>	<u><b>9,867,000</b></u>	<u><b>3,366,000</b></u>
A05208	Local Bodies		<u>3,367,000</u>	<u>9,867,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	9,867,000	3,366,000
<b>Tehsil Muncipal Officer TMA Munda</b>			<b>3,367,000</b>	<b>9,867,000</b>	<b>3,366,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4316</b>	<b>Tehsil Muncipal Officer TMA Khall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,367,000</b></u>	<u><b>11,367,000</b></u>	<u><b>3,366,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,367,000</b></u>	<u><b>11,367,000</b></u>	<u><b>3,366,000</b></u>
A05208	Local Bodies		<u>3,367,000</u>	<u>11,367,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	11,367,000	3,366,000
<b>Tehsil Muncipal Officer TMA Khall</b>			<b>3,367,000</b>	<b>11,367,000</b>	<b>3,366,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4210</b>	<b>Tehsil Muncipal Officer TMA Barawal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
A05208	Local Bodies		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
001	Local Bodies		2,998,000	20,598,000	2,997,000
<b>Tehsil Muncipal Officer TMA Barawal</b>			<b>2,998,000</b>	<b>20,598,000</b>	<b>2,997,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4211</b>	<b>Tehsil Muncipal Officer TMA Kalkot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,998,000</b></u>	<u><b>8,998,000</b></u>	<u><b>2,997,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,998,000</b></u>	<u><b>8,998,000</b></u>	<u><b>2,997,000</b></u>
A05208	Local Bodies		<u>2,998,000</u>	<u>8,998,000</u>	<u>2,997,000</u>
001	Local Bodies		2,998,000	8,998,000	2,997,000
<b>Tehsil Muncipal Officer TMA Kalkot</b>			<b>2,998,000</b>	<b>8,998,000</b>	<b>2,997,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4218</b>	<b>Tehsil Muncipal Officer TMA Shringle</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,890,000</b></u>	<u><b>10,890,000</b></u>	<u><b>1,890,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,890,000</b></u>	<u><b>10,890,000</b></u>	<u><b>1,890,000</b></u>
A05208	Local Bodies		<u>1,890,000</u>	<u>10,890,000</u>	<u>1,890,000</u>
001	Local Bodies		1,890,000	10,890,000	1,890,000
<b>Tehsil Muncipal Officer TMA Shringle</b>			<b>1,890,000</b>	<b>10,890,000</b>	<b>1,890,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4219</b>	<b>Tehsil Muncipal Officer TMA Larjum</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,890,000</b></u>	<u><b>7,890,000</b></u>	<u><b>1,890,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,890,000</b></u>	<u><b>7,890,000</b></u>	<u><b>1,890,000</b></u>
A05208	Local Bodies		<u>1,890,000</u>	<u>7,890,000</u>	<u>1,890,000</u>
001	Local Bodies		1,890,000	7,890,000	1,890,000
<b>Tehsil Muncipal Officer TMA Larjum</b>			<b>1,890,000</b>	<b>7,890,000</b>	<b>1,890,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4351</b>	<b>Tehsil Muncipal Officer TMA Khanpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
A05208	Local Bodies		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
001	Local Bodies		24,483,000	24,483,000	24,483,000
<b>Tehsil Muncipal Officer TMA Khanpur</b>			<b>24,483,000</b>	<b>24,483,000</b>	<b>24,483,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4122</b>	<b>Tehsil Muncipal Officer TMA Kandai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
A05208	Local Bodies		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
001	Local Bodies		2,237,000	3,237,000	2,238,000
<b>Tehsil Muncipal Officer TMA Kandai</b>			<b>2,237,000</b>	<b>3,237,000</b>	<b>2,238,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4163</b>	<b>Tehsil Muncipal Officer TMA Seo</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	6,500,000	5,499,000
<b>Tehsil Muncipal Officer TMA Seo</b>			<b>5,500,000</b>	<b>6,500,000</b>	<b>5,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4176</b>	<b>Tehsil Muncipal Officer TMA Harban Basha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	9,000,000	5,001,000
<b>Tehsil Muncipal Officer TMA Harban Basha</b>			<b>5,000,000</b>	<b>9,000,000</b>	<b>5,001,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KO4036</b>	<b>Tehsil Muncipal Officer TMA Bandkan/Ranulia</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>5,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000</b></u>	<u><b>8,000,000</b></u>	<u><b>5,001,000</b></u>
A05208	Local Bodies		<u>5,000,000</u>	<u>8,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	8,000,000	5,001,000
<b>Tehsil Muncipal Officer TMA Bandkan/Ranulia</b>			<b>5,000,000</b>	<b>8,000,000</b>	<b>5,001,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4435</b>	<b>Tehsil Muncipal Officer TMA Gubmat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
A05208	Local Bodies		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
001	Local Bodies		23,557,000	24,557,000	23,556,000
<b>Tehsil Muncipal Officer TMA Gubmat</b>			<b>23,557,000</b>	<b>24,557,000</b>	<b>23,556,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4498</b>	<b>Tehsil Muncipal Officer TMA Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
A05208	Local Bodies		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
001	Local Bodies		94,225,000	126,625,000	94,224,000
<b>Tehsil Muncipal Officer TMA Kohat</b>			<b>94,225,000</b>	<b>126,625,000</b>	<b>94,224,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4499</b>	<b>Tehsil Muncipal Officer TMA Lachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>11,517,000</b></u>	<u><b>42,917,000</b></u>	<u><b>11,517,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>11,517,000</b></u>	<u><b>42,917,000</b></u>	<u><b>11,517,000</b></u>
A05208	Local Bodies		<u>11,517,000</u>	<u>42,917,000</u>	<u>11,517,000</u>
001	Local Bodies		11,517,000	42,917,000	11,517,000
<b>Tehsil Muncipal Officer TMA Lachi</b>			<b>11,517,000</b>	<b>42,917,000</b>	<b>11,517,000</b>



**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4254</b>	<b>Tehsil Muncipal Officer TMA Ghazni Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,500,000</b></u>	<u><b>12,100,000</b></u>	<u><b>5,499,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,500,000</b></u>	<u><b>12,100,000</b></u>	<u><b>5,499,000</b></u>
A05208	Local Bodies		<u>5,500,000</u>	<u>12,100,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	12,100,000	5,499,000
<b>Tehsil Muncipal Officer TMA Ghazni Khel</b>			<b>5,500,000</b>	<b>12,100,000</b>	<b>5,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4363</b>	<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
A05208	Local Bodies		<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
001	Local Bodies		23,498,000	23,498,000	23,499,000
<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>			<b>23,498,000</b>	<b>23,498,000</b>	<b>23,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4364</b>	<b>Tehsil Muncipal Officer TMA Darband</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,115,000</b></u>	<u><b>14,415,000</b></u>	<u><b>1,116,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,115,000</b></u>	<u><b>14,415,000</b></u>	<u><b>1,116,000</b></u>
A05208	Local Bodies		<u>1,115,000</u>	<u>14,415,000</u>	<u>1,116,000</u>
001	Local Bodies		1,115,000	14,415,000	1,116,000
<b>Tehsil Muncipal Officer TMA Darband</b>			<b>1,115,000</b>	<b>14,415,000</b>	<b>1,116,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4291</b>	<b>Tehsil Muncipal Officer TMA Thana Baizi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
A05208	Local Bodies		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
001	Local Bodies		5,841,000	7,841,000	5,841,000
<b>Tehsil Muncipal Officer TMA Thana Baizi</b>			<b>5,841,000</b>	<b>7,841,000</b>	<b>5,841,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4405</b>	<b>Tehsil Muncipal Officer TMA Gari Kapura</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000,000</b></u>	<u><b>11,000,000</b></u>	<u><b>5,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000</b></u>	<u><b>11,000,000</b></u>	<u><b>5,001,000</b></u>
A05208	Local Bodies		<u>5,000,000</u>	<u>11,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	11,000,000	5,001,000
<b>Tehsil Muncipal Officer TMA Gari Kapura</b>			<b>5,000,000</b>	<b>11,000,000</b>	<b>5,001,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4729</b>	<b>Tehsil Muncipal Officer TMA Katlang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
A05208	Local Bodies		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
001	Local Bodies		20,582,000	22,582,000	20,583,000
<b>Tehsil Muncipal Officer TMA Katlang</b>			<b>20,582,000</b>	<b>22,582,000</b>	<b>20,583,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4741</b>	<b>Tehsil Muncipal Officer TMA Rustam</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>29,850,000</b></u>	<u><b>30,850,000</b></u>	<u><b>29,850,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>29,850,000</b></u>	<u><b>30,850,000</b></u>	<u><b>29,850,000</b></u>
A05208	Local Bodies		<u>29,850,000</u>	<u>30,850,000</u>	<u>29,850,000</u>
001	Local Bodies		29,850,000	30,850,000	29,850,000
<b>Tehsil Muncipal Officer TMA Rustam</b>			<b>29,850,000</b>	<b>30,850,000</b>	<b>29,850,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4293</b>	<b>Tehsil Muncipal Officer TMA Pabbi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>44,000,000</b></u>	<u><b>59,000,000</b></u>	<u><b>44,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>44,000,000</b></u>	<u><b>59,000,000</b></u>	<u><b>44,001,000</b></u>
A05208	Local Bodies		<u>44,000,000</u>	<u>59,000,000</u>	<u>44,001,000</u>
001	Local Bodies		44,000,000	59,000,000	44,001,000
<b>Tehsil Muncipal Officer TMA Pabbi</b>			<b>44,000,000</b>	<b>59,000,000</b>	<b>44,001,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4300</b>	<b>Tehsil Muncipal Officer TMA Jehangira</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>35,855,000</b></u>	<u><b>35,855,000</b></u>	<u><b>35,856,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>35,855,000</b></u>	<u><b>35,855,000</b></u>	<u><b>35,856,000</b></u>
A05208	Local Bodies		<u>35,855,000</u>	<u>35,855,000</u>	<u>35,856,000</u>
001	Local Bodies		35,855,000	35,855,000	35,856,000
<b>Tehsil Muncipal Officer TMA Jehangira</b>			<b>35,855,000</b>	<b>35,855,000</b>	<b>35,856,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PA4007</b>	<b>Tehsil Muncipal Officer TMA Battaira Kolai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	20,000,000	5,001,000
<b>Tehsil Muncipal Officer TMA Battaira Kolai</b>			<b>5,000,000</b>	<b>20,000,000</b>	<b>5,001,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4968</b>	<b>Lump Sum Allocation</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,000,000,000</b></u>		<u><b>2,000,001,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000,000,000</b></u>		<u><b>2,000,001,000</b></u>
A03970	Others		<u>2,000,000,000</u>		<u>2,000,001,000</u>
037	L.S. at the disposal of F.D.		2,000,000,000		2,000,001,000
<b>Lump Sum Allocation</b>			<b>2,000,000,000</b>		<b>2,000,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR5847</b>	<b>Remuneration of Elected officials of Tehsil Councils</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>500,000,000</b></u>		<u><b>999,999,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>500,000,000</b></u>		<u><b>999,999,000</b></u>
A03970	Others		<u>500,000,000</u>		<u>999,999,000</u>
001	Others		500,000,000		
037	L.S. at the disposal of F.D.				999,999,000
	<b>Remuneration of Elected officials of Tehsil Councils</b>		<b>500,000,000</b>		<b>999,999,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8748</b>	<b>Tehsil Muncipal Officer TMA Chamkani</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,000,000</b></u>	<u><b>84,999,992</b></u>	<u><b>83,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,000,000</b></u>	<u><b>84,999,992</b></u>	<u><b>83,001,000</b></u>
A05208	Local Bodies		<u>83,000,000</u>	<u>84,999,992</u>	<u>83,001,000</u>
001	Local Bodies		83,000,000	84,999,992	83,001,000
<b>Tehsil Muncipal Officer TMA Chamkani</b>			<b>83,000,000</b>	<b>84,999,992</b>	<b>83,001,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8749</b>	<b>Tehsil Muncipal Officer TMA Shah Alam</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
A05208	Local Bodies		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
001	Local Bodies		72,743,000	81,743,004	72,744,000
<b>Tehsil Muncipal Officer TMA Shah Alam</b>			<b>72,743,000</b>	<b>81,743,004</b>	<b>72,744,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8750</b>	<b>Tehsil Muncipal Officer TMA Badahber</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
A05208	Local Bodies		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
001	Local Bodies		71,000,000	76,000,004	71,001,000
<b>Tehsil Muncipal Officer TMA Badahber</b>			<b>71,000,000</b>	<b>76,000,004</b>	<b>71,001,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8751</b>	<b>Tehsil Muncipal Officer TMA Pishtakhara</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
A05208	Local Bodies		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
001	Local Bodies		80,192,000	81,192,000	80,193,000
<b>Tehsil Muncipal Officer TMA Pishtakhara</b>			<b>80,192,000</b>	<b>81,192,000</b>	<b>80,193,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8752</b>	<b>Tehsil Muncipal Officer TMA Mathra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
A05208	Local Bodies		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
001	Local Bodies		70,770,000	72,770,000	70,770,000
<b>Tehsil Muncipal Officer TMA Mathra</b>			<b>70,770,000</b>	<b>72,770,000</b>	<b>70,770,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8758 Tehsil Muncipal Officer TMA Peshawar City</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
A05208 Local Bodies			<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
001 Local Bodies			316,000,000	668,000,000	315,999,000
<b>Tehsil Muncipal Officer TMA Peshawar City</b>			<b>316,000,000</b>	<b>668,000,000</b>	<b>315,999,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4201</b>	<b>Tehsil Muncipal Officer TMA Bisham</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,795,000</b></u>	<u><b>7,795,000</b></u>	<u><b>1,794,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,795,000</b></u>	<u><b>7,795,000</b></u>	<u><b>1,794,000</b></u>
A05208	Local Bodies		<u>1,795,000</u>	<u>7,795,000</u>	<u>1,794,000</u>
001	Local Bodies		1,795,000	7,795,000	1,794,000
<b>Tehsil Muncipal Officer TMA Bisham</b>			<b>1,795,000</b>	<b>7,795,000</b>	<b>1,794,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SH4224 Tehsil Muncipal Officer TMA Martung</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
A05208 Local Bodies			<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
001 Local Bodies			5,500,000	30,500,000	5,499,000
<b>Tehsil Muncipal Officer TMA Martung</b>			<b>5,500,000</b>	<b>30,500,000</b>	<b>5,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4299</b>	<b>Tehsil Muncipal Officer TMA Razzar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
A05208	Local Bodies		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
001	Local Bodies		25,499,000	38,699,000	25,500,000
<b>Tehsil Muncipal Officer TMA Razzar</b>			<b>25,499,000</b>	<b>38,699,000</b>	<b>25,500,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4317</b>	<b>Tehsil Muncipal Officer TMA Topi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
A05208	Local Bodies		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
001	Local Bodies		14,022,000	103,922,000	14,022,000
<b>Tehsil Muncipal Officer TMA Topi</b>			<b>14,022,000</b>	<b>103,922,000</b>	<b>14,022,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4328</b>	<b>Tehsil Muncipal Officer TMA Lahore</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
A05208	Local Bodies		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
001	Local Bodies		14,022,000	18,022,000	14,022,000
<b>Tehsil Muncipal Officer TMA Lahore</b>			<b>14,022,000</b>	<b>18,022,000</b>	<b>14,022,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4497</b>	<b>Tehsil Muncipal Officer TMA Bari Kot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	70,687,000	2,487,000
<b>Tehsil Muncipal Officer TMA Bari Kot</b>			<b>2,487,000</b>	<b>70,687,000</b>	<b>2,487,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4498</b>	<b>Tehsil Muncipal Officer TMA Kabbal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	4,487,000	2,487,000
<b>Tehsil Muncipal Officer TMA Kabbal</b>			<b>2,487,000</b>	<b>4,487,000</b>	<b>2,487,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4499</b>	<b>Tehsil Muncipal Officer TMA Charbagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	15,187,000	2,487,000
<b>Tehsil Muncipal Officer TMA Charbagh</b>			<b>2,487,000</b>	<b>15,187,000</b>	<b>2,487,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4500</b>	<b>Tehsil Muncipal Officer TMA Khawazakhala</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	36,487,000	2,487,000
<b>Tehsil Muncipal Officer TMA Khawazakhala</b>			<b>2,487,000</b>	<b>36,487,000</b>	<b>2,487,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4501 Tehsil Muncipal Officer TMA Bahrian</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
001 Local Bodies			2,487,000	2,487,000	2,487,000
<b>Tehsil Muncipal Officer TMA Bahrian</b>			<b>2,487,000</b>	<b>2,487,000</b>	<b>2,487,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4509</b>	<b>Tehsil Muncipal Officer TMA Babuzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
A05208	Local Bodies		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
001	Local Bodies		144,158,000	144,158,000	144,159,000
<b>Tehsil Muncipal Officer TMA Babuzai</b>			<b>144,158,000</b>	<b>144,158,000</b>	<b>144,159,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4033</b>	<b>Tehsil Muncipal Officer TMA Judbah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
A05208	Local Bodies		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
001	Local Bodies		2,404,000	11,404,000	2,403,000
<b>Tehsil Muncipal Officer TMA Judbah</b>			<b>2,404,000</b>	<b>11,404,000</b>	<b>2,403,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4034</b>	<b>Tehsil Muncipal Officer TMA Hassan Zai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
A05208	Local Bodies		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
001	Local Bodies		2,102,000	10,102,000	2,103,000
<b>Tehsil Muncipal Officer TMA Hassan Zai</b>			<b>2,102,000</b>	<b>10,102,000</b>	<b>2,103,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4072</b>	<b>Tehsil Muncipal Officer TMA Dour Mera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000,000</b></u>	<u><b>8,200,000</b></u>	<u><b>2,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000,000</b></u>	<u><b>8,200,000</b></u>	<u><b>2,001,000</b></u>
A05208	Local Bodies		<u>2,000,000</u>	<u>8,200,000</u>	<u>2,001,000</u>
001	Local Bodies		2,000,000	8,200,000	2,001,000
<b>Tehsil Muncipal Officer TMA Dour Mera</b>			<b>2,000,000</b>	<b>8,200,000</b>	<b>2,001,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4046</b>	<b>Tehsil Muncipal Officer TMA Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
A05208	Local Bodies		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
001	Local Bodies		15,325,000	53,125,000	15,324,000
<b>Tehsil Muncipal Officer TMA Chitral</b>			<b>15,325,000</b>	<b>53,125,000</b>	<b>15,324,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4223</b>	<b>Tehsil Muncipal Officer TMA Timergarha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,040,000</b></u>	<u><b>8,040,000</b></u>	<u><b>4,041,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,040,000</b></u>	<u><b>8,040,000</b></u>	<u><b>4,041,000</b></u>
A05208	Local Bodies		<u>4,040,000</u>	<u>8,040,000</u>	<u>4,041,000</u>
001	Local Bodies		4,040,000	8,040,000	4,041,000
<b>Tehsil Muncipal Officer TMA Timergarha</b>			<b>4,040,000</b>	<b>8,040,000</b>	<b>4,041,000</b>

**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4248</b>	<b>Tehsil Muncipal Officer TMA Summar Bagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,040,000</b></u>	<u><b>46,040,000</b></u>	<u><b>4,041,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,040,000</b></u>	<u><b>46,040,000</b></u>	<u><b>4,041,000</b></u>
A05208	Local Bodies		<u>4,040,000</u>	<u>46,040,000</u>	<u>4,041,000</u>
001	Local Bodies		4,040,000	46,040,000	4,041,000
<b>Tehsil Muncipal Officer TMA Summar Bagh</b>			<b>4,040,000</b>	<b>46,040,000</b>	<b>4,041,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4266</b>	<b>Tehsil Muncipal Officer TMA D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
A05208	Local Bodies		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
001	Local Bodies		120,500,000	561,900,000	120,501,000
<b>Tehsil Muncipal Officer TMA D.I.Khan</b>			<b>120,500,000</b>	<b>561,900,000</b>	<b>120,501,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4268</b>	<b>Tehsil Muncipal Officer TMA Paharpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
A05208	Local Bodies		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
001	Local Bodies		40,500,000	223,500,000	40,500,000
<b>Tehsil Muncipal Officer TMA Paharpur</b>			<b>40,500,000</b>	<b>223,500,000</b>	<b>40,500,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4267</b>	<b>Tehsil Muncipal Officer TMA Kulachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
A05208	Local Bodies		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
001	Local Bodies		13,208,000	61,508,000	13,209,000
<b>Tehsil Muncipal Officer TMA Kulachi</b>			<b>13,208,000</b>	<b>61,508,000</b>	<b>13,209,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4327</b>	<b>Tehsil Muncipal Officer TMA Darban</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
A05208	Local Bodies		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
001	Local Bodies		12,000,000	22,700,000	12,000,000
<b>Tehsil Muncipal Officer TMA Darban</b>			<b>12,000,000</b>	<b>22,700,000</b>	<b>12,000,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4312</b>	<b>Tehsil Muncipal Officer TMA Paroa</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,616,000</b></u>	<u><b>73,416,000</b></u>	<u><b>9,615,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,616,000</b></u>	<u><b>73,416,000</b></u>	<u><b>9,615,000</b></u>
A05208	Local Bodies		<u>9,616,000</u>	<u>73,416,000</u>	<u>9,615,000</u>
001	Local Bodies		9,616,000	73,416,000	9,615,000
<b>Tehsil Muncipal Officer TMA Paroa</b>			<b>9,616,000</b>	<b>73,416,000</b>	<b>9,615,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4133</b>	<b>Tehsil Muncipal Officer TMA Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,402,000</b></u>	<u><b>30,002,000</b></u>	<u><b>3,402,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,402,000</b></u>	<u><b>30,002,000</b></u>	<u><b>3,402,000</b></u>
A05208	Local Bodies		<u>3,402,000</u>	<u>30,002,000</u>	<u>3,402,000</u>
001	Local Bodies		3,402,000	30,002,000	3,402,000
<b>Tehsil Muncipal Officer TMA Dir Upper</b>			<b>3,402,000</b>	<b>30,002,000</b>	<b>3,402,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4134</b>	<b>Tehsil Muncipal Officer TMA Warai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
A05208	Local Bodies		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
001	Local Bodies		5,392,000	12,792,000	5,391,000
<b>Tehsil Muncipal Officer TMA Warai</b>			<b>5,392,000</b>	<b>12,792,000</b>	<b>5,391,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4019</b>	<b>Tehsil Muncipal Officer TMA Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>34,152,000</b></u>	<u><b>43,152,000</b></u>	<u><b>34,152,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>34,152,000</b></u>	<u><b>43,152,000</b></u>	<u><b>34,152,000</b></u>
A05208	Local Bodies		<u>34,152,000</u>	<u>43,152,000</u>	<u>34,152,000</u>
001	Local Bodies		34,152,000	43,152,000	34,152,000
<b>Tehsil Muncipal Officer TMA Hangu</b>			<b>34,152,000</b>	<b>43,152,000</b>	<b>34,152,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4128</b>	<b>Tehsil Muncipal Officer TMA Thall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>32,910,000</b></u>	<u><b>55,110,000</b></u>	<u><b>32,910,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>32,910,000</b></u>	<u><b>55,110,000</b></u>	<u><b>32,910,000</b></u>
A05208	Local Bodies		<u>32,910,000</u>	<u>55,110,000</u>	<u>32,910,000</u>
001	Local Bodies		32,910,000	55,110,000	32,910,000
<b>Tehsil Muncipal Officer TMA Thall</b>			<b>32,910,000</b>	<b>55,110,000</b>	<b>32,910,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4042</b>	<b>Tehsil Muncipal Officer TMA Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
A05208	Local Bodies		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
001	Local Bodies		76,167,000	401,167,000	76,167,000
<b>Tehsil Muncipal Officer TMA Haripur</b>			<b>76,167,000</b>	<b>401,167,000</b>	<b>76,167,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4041</b>	<b>Tehsil Muncipal Officer TMA Ghazi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
A05208	Local Bodies		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
001	Local Bodies		20,500,000	148,200,000	20,499,000
<b>Tehsil Muncipal Officer TMA Ghazi</b>			<b>20,500,000</b>	<b>148,200,000</b>	<b>20,499,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PA4006</b>	<b>Tehsil Muncipal Officer TMA Palas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
A05208	Local Bodies		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
001	Local Bodies		5,025,000	16,025,000	5,025,000
<b>Tehsil Muncipal Officer TMA Palas</b>			<b>5,025,000</b>	<b>16,025,000</b>	<b>5,025,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KO4034</b>	<b>Tehsil Muncipal Officer TMA Pattan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,868,000</b></u>	<u><b>10,168,000</b></u>	<u><b>3,867,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,868,000</b></u>	<u><b>10,168,000</b></u>	<u><b>3,867,000</b></u>
A05208	Local Bodies		<u>3,868,000</u>	<u>10,168,000</u>	<u>3,867,000</u>
001	Local Bodies		3,868,000	10,168,000	3,867,000
<b>Tehsil Muncipal Officer TMA Pattan</b>			<b>3,868,000</b>	<b>10,168,000</b>	<b>3,867,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4045</b>	<b>Tehsil Muncipal Officer TMA Dassu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
A05208	Local Bodies		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
001	Local Bodies		4,253,000	5,253,000	4,254,000
<b>Tehsil Muncipal Officer TMA Dassu</b>			<b>4,253,000</b>	<b>5,253,000</b>	<b>4,254,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4202</b>	<b>Tehsil Muncipal Officer TMA Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
A05208	Local Bodies		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
001	Local Bodies		13,529,000	40,529,000	13,530,000
<b>Tehsil Muncipal Officer TMA Karak</b>			<b>13,529,000</b>	<b>40,529,000</b>	<b>13,530,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4203</b>	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
A05208	Local Bodies		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
001	Local Bodies		5,867,000	24,867,000	5,868,000
<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>			<b>5,867,000</b>	<b>24,867,000</b>	<b>5,868,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4204</b>	<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,190,000</b></u>	<u><b>15,990,000</b></u>	<u><b>4,191,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,190,000</b></u>	<u><b>15,990,000</b></u>	<u><b>4,191,000</b></u>
A05208	Local Bodies		<u>4,190,000</u>	<u>15,990,000</u>	<u>4,191,000</u>
001	Local Bodies		4,190,000	15,990,000	4,191,000
<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>			<b>4,190,000</b>	<b>15,990,000</b>	<b>4,191,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4125</b>	<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>14,610,000</b></u>	<u><b>89,610,000</b></u>	<u><b>14,610,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>14,610,000</b></u>	<u><b>89,610,000</b></u>	<u><b>14,610,000</b></u>
A05208	Local Bodies		<u>14,610,000</u>	<u>89,610,000</u>	<u>14,610,000</u>
001	Local Bodies		14,610,000	89,610,000	14,610,000
<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>			<b>14,610,000</b>	<b>89,610,000</b>	<b>14,610,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4126</b>	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
A05208	Local Bodies		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
001	Local Bodies		20,360,000	41,360,000	20,361,000
<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>			<b>20,360,000</b>	<b>41,360,000</b>	<b>20,361,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4227</b>	<b>Tehsil Muncipal Officer TMA Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>32,914,000</b></u>	<u><b>34,914,000</b></u>	<u><b>32,913,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>32,914,000</b></u>	<u><b>34,914,000</b></u>	<u><b>32,913,000</b></u>
A05208	Local Bodies		<u>32,914,000</u>	<u>34,914,000</u>	<u>32,913,000</u>
001	Local Bodies		32,914,000	34,914,000	32,913,000
<b>Tehsil Muncipal Officer TMA Mansehra</b>			<b>32,914,000</b>	<b>34,914,000</b>	<b>32,913,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4230 Tehsil Muncipal Officer TMA Balakot</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
A05208 Local Bodies			<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
001 Local Bodies			5,957,000	16,257,000	5,958,000
<b>Tehsil Muncipal Officer TMA Balakot</b>			<b>5,957,000</b>	<b>16,257,000</b>	<b>5,958,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4231</b>	<b>Tehsil Muncipal Officer TMA Oghi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
A05208	Local Bodies		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
001	Local Bodies		2,976,000	23,976,000	2,976,000
<b>Tehsil Muncipal Officer TMA Oghi</b>			<b>2,976,000</b>	<b>23,976,000</b>	<b>2,976,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4185 Tehsil Muncipal Officer TMA Dargai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
A05208 Local Bodies			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
001 Local Bodies			5,029,000	11,029,000	5,028,000
<b>Tehsil Muncipal Officer TMA Dargai</b>			<b>5,029,000</b>	<b>11,029,000</b>	<b>5,028,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4184 Tehsil Muncipal Officer TMA Batkhela</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
A05208 Local Bodies			<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
001 Local Bodies			10,706,000	51,506,000	10,707,000
<b>Tehsil Muncipal Officer TMA Batkhela</b>			<b>10,706,000</b>	<b>51,506,000</b>	<b>10,707,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4272</b>	<b>Tehsil Muncipal Officer TMA Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>140,780,000</b></u>	<u><b>162,780,000</b></u>	<u><b>140,781,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>140,780,000</b></u>	<u><b>162,780,000</b></u>	<u><b>140,781,000</b></u>
A05208	Local Bodies		<u>140,780,000</u>	<u>162,780,000</u>	<u>140,781,000</u>
001	Local Bodies		140,780,000	162,780,000	140,781,000
<b>Tehsil Muncipal Officer TMA Mardan</b>			<b>140,780,000</b>	<b>162,780,000</b>	<b>140,781,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MR4273 Tehsil Muncipal Officer TMA Takhtbai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
A05208 Local Bodies			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
001 Local Bodies			23,965,000	50,365,000	23,964,000
<b>Tehsil Muncipal Officer TMA Takhtbai</b>			<b>23,965,000</b>	<b>50,365,000</b>	<b>23,964,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4176</b>	<b>Tehsil Muncipal Officer TMA Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>59,760,000</b></u>	<u><b>69,760,000</b></u>	<u><b>59,760,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>59,760,000</b></u>	<u><b>69,760,000</b></u>	<u><b>59,760,000</b></u>
A05208	Local Bodies		<u>59,760,000</u>	<u>69,760,000</u>	<u>59,760,000</u>
001	Local Bodies		59,760,000	69,760,000	59,760,000
<b>Tehsil Muncipal Officer TMA Nowshera</b>			<b>59,760,000</b>	<b>69,760,000</b>	<b>59,760,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4840</b>	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000,000</u></b>		<b><u>999,999,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000,000</u></b>		<b><u>999,999,000</u></b>
A05208	Local Bodies		<u>1,000,000,000</u>		<u>999,999,000</u>
001	Local Bodies		1,000,000,000		999,999,000
	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>		<b>1,000,000,000</b>		<b>999,999,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SH4107 Tehsil Muncipal Officer TMA Alpuri</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
A05208 Local Bodies			<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
001 Local Bodies			3,588,000	14,588,000	3,588,000
<b>Tehsil Muncipal Officer TMA Alpuri</b>			<b>3,588,000</b>	<b>14,588,000</b>	<b>3,588,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4156</b>	<b>Tehsil Muncipal Officer TMA Puran</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,232,000</b></u>	<u><b>13,232,000</b></u>	<u><b>3,231,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,232,000</b></u>	<u><b>13,232,000</b></u>	<u><b>3,231,000</b></u>
A05208	Local Bodies		<u>3,232,000</u>	<u>13,232,000</u>	<u>3,231,000</u>
001	Local Bodies		3,232,000	13,232,000	3,231,000
<b>Tehsil Muncipal Officer TMA Puran</b>			<b>3,232,000</b>	<b>13,232,000</b>	<b>3,231,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4242</b>	<b>Tehsil Muncipal Officer TMA Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
A05208	Local Bodies		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
001	Local Bodies		17,848,000	48,848,000	17,847,000
<b>Tehsil Muncipal Officer TMA Swabi</b>			<b>17,848,000</b>	<b>48,848,000</b>	<b>17,847,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4417</b>	<b>Tehsil Muncipal Officer TMA Matta</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,014,000</b></u>	<u><b>10,014,000</b></u>	<u><b>5,013,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,014,000</b></u>	<u><b>10,014,000</b></u>	<u><b>5,013,000</b></u>
A05208	Local Bodies		<u>5,014,000</u>	<u>10,014,000</u>	<u>5,013,000</u>
001	Local Bodies		5,014,000	10,014,000	5,013,000
<b>Tehsil Muncipal Officer TMA Matta</b>			<b>5,014,000</b>	<b>10,014,000</b>	<b>5,013,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4092</b>	<b>Tehsil Muncipal Officer TMA Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
A05208	Local Bodies		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
001	Local Bodies		50,123,000	290,123,000	50,124,000
<b>Tehsil Muncipal Officer TMA Tank</b>			<b>50,123,000</b>	<b>290,123,000</b>	<b>50,124,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4552</b>	<b>Tehsil Muncipal Officer TMA Miryan Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
A05208	Local Bodies		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
001	Local Bodies		12,100,000	13,100,000	12,099,000
<b>Tehsil Muncipal Officer TMA Miryan Bannu</b>			<b>12,100,000</b>	<b>13,100,000</b>	<b>12,099,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4128</b>	<b>Tehsil Muncipal Officer TMA Chakaisar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,439,000</b></u>	<u><b>7,439,000</b></u>	<u><b>1,440,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,439,000</b></u>	<u><b>7,439,000</b></u>	<u><b>1,440,000</b></u>
A05208	Local Bodies		<u>1,439,000</u>	<u>7,439,000</u>	<u>1,440,000</u>
001	Local Bodies		1,439,000	7,439,000	1,440,000
<b>Tehsil Muncipal Officer TMA Chakaisar</b>			<b>1,439,000</b>	<b>7,439,000</b>	<b>1,440,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>AD4479</b>	<b>Grant to Tehsil Councils Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>55,156,000</b></u>		<u><b>11,031,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>55,156,000</b></u>		<u><b>11,031,000</b></u>
A05208	Local Bodies		<u>55,156,000</u>		<u>11,031,000</u>
001	Local Bodies		55,156,000		11,031,000
<b>Grant to Tehsil Councils Abbottabad</b>			<b>55,156,000</b>		<b>11,031,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BD4241</b>	<b>Grant to Tehsil Councils Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>60,643,000</u>		<u>12,129,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>60,643,000</u>		<u>12,129,000</u>
A05208	Local Bodies		<u>60,643,000</u>		<u>12,129,000</u>
001	Local Bodies		60,643,000		12,129,000
<b>Grant to Tehsil Councils Buner</b>			<b>60,643,000</b>		<b>12,129,000</b>



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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BM4200</b>	<b>Grant to Tehsil Councils Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>33,942,000</b></u>		<u><b>6,789,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>33,942,000</b></u>		<u><b>6,789,000</b></u>
A05208	Local Bodies		<u>33,942,000</u>		<u>6,789,000</u>
001	Local Bodies		33,942,000		6,789,000
<b>Grant to Tehsil Councils Battagram</b>			<b>33,942,000</b>		<b>6,789,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BU4524</b>	<b>Grant to Tehsil Councils Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>83,780,000</b></u>		<u><b>16,758,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>83,780,000</b></u>		<u><b>16,758,000</b></u>
A05208	Local Bodies		<u>83,780,000</u>		<u>16,758,000</u>
001	Local Bodies		83,780,000		16,758,000
<b>Grant to Tehsil Councils Bannu</b>			<b>83,780,000</b>		<b>16,758,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CA4328</b>	<b>Grant to Tehsil Councils Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>95,285,000</u>		<u>19,059,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>95,285,000</u>		<u>19,059,000</u>
A05208	Local Bodies		<u>95,285,000</u>		<u>19,059,000</u>
001	Local Bodies		95,285,000		19,059,000
<b>Grant to Tehsil Councils Charsadda</b>			<b>95,285,000</b>		<b>19,059,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CL4343</b>	<b>Grant to Tehsil Councils Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>54,016,000</b></u>		<u><b>10,803,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>54,016,000</b></u>		<u><b>10,803,000</b></u>
A05208	Local Bodies		<u>54,016,000</u>		<u>10,803,000</u>
001	Local Bodies		54,016,000		10,803,000
<b>Grant to Tehsil Councils Chitral</b>			<b>54,016,000</b>		<b>10,803,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CU4002</b>	<b>Grant to Tehsil Councils Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>35,316,000</b></u>		<u><b>7,062,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>35,316,000</b></u>		<u><b>7,062,000</b></u>
A05208	Local Bodies		<u>35,316,000</u>		<u>7,062,000</u>
001	Local Bodies		35,316,000		7,062,000
<b>Grant to Tehsil Councils Chitral Upper</b>			<b>35,316,000</b>		<b>7,062,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DA4357</b>	<b>Grant to Tehsil Councils Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>76,160,000</u>		<u>15,234,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>76,160,000</u>		<u>15,234,000</u>
A05208	Local Bodies		<u>76,160,000</u>		<u>15,234,000</u>
001	Local Bodies		76,160,000		15,234,000
<b>Grant to Tehsil Councils Dir Lower</b>			<b>76,160,000</b>		<b>15,234,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DI4464</b>	<b>Grant to Tehsil Councils D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>67,122,000</u>		<u>13,425,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>67,122,000</u>		<u>13,425,000</u>
A05208	Local Bodies		<u>67,122,000</u>		<u>13,425,000</u>
001	Local Bodies		67,122,000		13,425,000
<b>Grant to Tehsil Councils D.I.Khan</b>			<b>67,122,000</b>		<b>13,425,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DP4244</b>	<b>Grant to Tehsil Councils Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>40,644,000</b></u>		<u><b>8,130,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>40,644,000</b></u>		<u><b>8,130,000</b></u>
A05208	Local Bodies		<u>40,644,000</u>		<u>8,130,000</u>
001	Local Bodies		40,644,000		8,130,000
<b>Grant to Tehsil Councils Dir Upper</b>			<b>40,644,000</b>		<b>8,130,000</b>



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>HG4201 Grant to Tehsil Councils Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>54,866,000</u>		<u>10,974,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>54,866,000</u>		<u>10,974,000</u>
A05208 Local Bodies			<u>54,866,000</u>		<u>10,974,000</u>
001 Local Bodies			54,866,000		10,974,000
<b>Grant to Tehsil Councils Hangu</b>			<b>54,866,000</b>		<b>10,974,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>HR4377</b>	<b>Grant to Tehsil Councils Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>270,180,000</u>		<u>54,036,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>270,180,000</u>		<u>54,036,000</u>
A05208	Local Bodies		<u>270,180,000</u>		<u>54,036,000</u>
001	Local Bodies		270,180,000		54,036,000
<b>Grant to Tehsil Councils Haripur</b>			<b>270,180,000</b>		<b>54,036,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KD4178</b>	<b>Grant to Tehsil Councils Upper Kohistan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>16,752,000</u>		<u>3,351,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>16,752,000</u>		<u>3,351,000</u>
A05208	Local Bodies		<u>16,752,000</u>		<u>3,351,000</u>
001	Local Bodies		16,752,000		3,351,000
<b>Grant to Tehsil Councils Upper Kohistan</b>			<b>16,752,000</b>		<b>3,351,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KK4289</b>	<b>Grant to Tehsil Councils Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>44,640,000</b></u>		<u><b>8,928,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>44,640,000</b></u>		<u><b>8,928,000</b></u>
A05208	Local Bodies		<u>44,640,000</u>		<u>8,928,000</u>
001	Local Bodies		44,640,000		8,928,000
<b>Grant to Tehsil Councils Karak</b>			<b>44,640,000</b>		<b>8,928,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KO4086</b>	<b>Grant to TehsilTehsil Councils Lower Kohistan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>11,170,000</u>		<u>2,232,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>11,170,000</u>		<u>2,232,000</u>
A05208	Local Bodies		<u>11,170,000</u>		<u>2,232,000</u>
001	Local Bodies		11,170,000		2,232,000
<b>Grant to TehsilTehsil Councils Lower Kohistan</b>			<b>11,170,000</b>		<b>2,232,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KT4496</b>	<b>Grant to Tehsil Councils Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>71,703,000</b></u>		<u><b>14,340,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>71,703,000</b></u>		<u><b>14,340,000</b></u>
A05208	Local Bodies		<u>71,703,000</u>		<u>14,340,000</u>
001	Local Bodies		71,703,000		14,340,000
<b>Grant to Tehsil Councils Kohat</b>			<b>71,703,000</b>		<b>14,340,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>LK4266</b>	<b>Grant to Tehsil Councils Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>47,727,000</b></u>		<u><b>9,546,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>47,727,000</b></u>		<u><b>9,546,000</b></u>
A05208	Local Bodies		<u>47,727,000</u>		<u>9,546,000</u>
001	Local Bodies		47,727,000		9,546,000
<b>Grant to Tehsil Councils Lakki Marwat</b>			<b>47,727,000</b>		<b>9,546,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MA4403</b>	<b>Grant to Tehsil Councils Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>48,235,000</u>		<u>9,645,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>48,235,000</u>		<u>9,645,000</u>
A05208	Local Bodies		<u>48,235,000</u>		<u>9,645,000</u>
001	Local Bodies		48,235,000		9,645,000
<b>Grant to Tehsil Councils Mansehra</b>			<b>48,235,000</b>		<b>9,645,000</b>



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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MD4306</b>	<b>Grant to Tehsil Councils Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>69,108,000</b></u>		<u><b>13,821,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>69,108,000</b></u>		<u><b>13,821,000</b></u>
A05208	Local Bodies		<u>69,108,000</u>		<u>13,821,000</u>
001	Local Bodies		69,108,000		13,821,000
<b>Grant to Tehsil Councils Malakand</b>			<b>69,108,000</b>		<b>13,821,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MR4406</b>	<b>Grant to Tehsil Councils Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>108,075,000</b></u>		<u><b>21,615,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>108,075,000</b></u>		<u><b>21,615,000</b></u>
A05208	Local Bodies		<u>108,075,000</u>		<u>21,615,000</u>
001	Local Bodies		108,075,000		21,615,000
<b>Grant to Tehsil Councils Mardan</b>			<b>108,075,000</b>		<b>21,615,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>NR4333</b>	<b>Grant to Tehsil Councils Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>249,165,000</u>		<u>49,833,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>249,165,000</u>		<u>49,833,000</u>
A05208	Local Bodies		<u>249,165,000</u>		<u>49,833,000</u>
001	Local Bodies		249,165,000		49,833,000
<b>Grant to Tehsil Councils Nowshera</b>			<b>249,165,000</b>		<b>49,833,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>PA4054</b>	<b>Grant to TehsilTehsil Councils Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>14,516,000</b></u>		<u><b>2,904,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>14,516,000</b></u>		<u><b>2,904,000</b></u>
A05208	Local Bodies		<u>14,516,000</u>		<u>2,904,000</u>
001	Local Bodies		14,516,000		2,904,000
<b>Grant to TehsilTehsil Councils Kolai Pallas</b>			<b>14,516,000</b>		<b>2,904,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>PR8810</b>	<b>Grant to Tehsil Councils Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>343,620,000</u>		<u>68,724,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>343,620,000</u>		<u>68,724,000</u>
A05208	Local Bodies		<u>343,620,000</u>		<u>68,724,000</u>
001	Local Bodies		343,620,000		68,724,000
<b>Grant to Tehsil Councils Peshawar</b>			<b>343,620,000</b>		<b>68,724,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SH4233</b>	<b>Grant to Tehsil Councils Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>34,400,000</u>		<u>6,882,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>34,400,000</u>		<u>6,882,000</u>
A05208	Local Bodies		<u>34,400,000</u>		<u>6,882,000</u>
001	Local Bodies		34,400,000		6,882,000
<b>Grant to Tehsil Councils Shangla</b>			<b>34,400,000</b>		<b>6,882,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SU4364</b>	<b>Grant to Tehsil Councils Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>150,232,000</u>		<u>30,045,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>150,232,000</u>		<u>30,045,000</u>
A05208	Local Bodies		<u>150,232,000</u>		<u>30,045,000</u>
001	Local Bodies		150,232,000		30,045,000
<b>Grant to Tehsil Councils Swabi</b>			<b>150,232,000</b>		<b>30,045,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>SW4575 Grant to Tehsil Councils Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>105,476,000</u>		<u>21,096,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>105,476,000</u>		<u>21,096,000</u>
A05208 Local Bodies			<u>105,476,000</u>		<u>21,096,000</u>
001 Local Bodies			105,476,000		21,096,000
<b>Grant to Tehsil Councils Swat</b>			<b>105,476,000</b>		<b>21,096,000</b>



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>TG4073 Grant to Tehsil Councils Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>23,061,000</u>		<u>4,611,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>23,061,000</u>		<u>4,611,000</u>
A05208 Local Bodies			<u>23,061,000</u>		<u>4,611,000</u>
001 Local Bodies			23,061,000		4,611,000
<b>Grant to Tehsil Councils Tor Ghar</b>			<b>23,061,000</b>		<b>4,611,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>TK4194</b>	<b>Grant to Tehsil Councils Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>40,960,000</u></b>		<b><u>8,190,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>40,960,000</u></b>		<b><u>8,190,000</u></b>
A05208	Local Bodies		<u>40,960,000</u>		<u>8,190,000</u>
001	Local Bodies		40,960,000		8,190,000
<b>Grant to Tehsil Councils Tank</b>			<b>40,960,000</b>		<b>8,190,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4300</b>	<b>Grant to Contonment Board Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A05208	Local Bodies		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
001	Local Bodies		18,312,000	18,312,000	18,312,000
<b>Grant to Contonment Board Abbottabad</b>			<b>18,312,000</b>	<b>18,312,000</b>	<b>18,312,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BU4365</b>	<b>Grant to Cantonment Board Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,262,000</b></u>	<u><b>9,261,998</b></u>	<u><b>9,261,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,262,000</b></u>	<u><b>9,261,998</b></u>	<u><b>9,261,000</b></u>
A05208	Local Bodies		<u>9,262,000</u>	<u>9,261,998</u>	<u>9,261,000</u>
001	Local Bodies		9,262,000	9,261,998	9,261,000
<b>Grant to Cantonment Board Bannu</b>			<b>9,262,000</b>	<b>9,261,998</b>	<b>9,261,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4418</b>	<b>Grant to Cantonment Board Murru Galis</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A05208	Local Bodies		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
001	Local Bodies		2,283,000	2,283,000	2,283,000
<b>Grant to Cantonment Board Murru Galis</b>			<b>2,283,000</b>	<b>2,283,000</b>	<b>2,283,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4419</b>	<b>Grant to Cantonment Board Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,020,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,020,000</b></u>
A05208	Local Bodies		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,020,000</u>
001	Local Bodies		1,021,000	1,021,000	1,020,000
<b>Grant to Cantonment Board Havellian</b>			<b>1,021,000</b>	<b>1,021,000</b>	<b>1,020,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4229</b>	<b>Grant to Cantonment Board Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
A05208	Local Bodies		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
001	Local Bodies		31,294,000	31,293,998	31,293,000
<b>Grant to Cantonment Board Nowshera</b>			<b>31,294,000</b>	<b>31,293,998</b>	<b>31,293,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4230</b>	<b>Grant to Cantonment Board Risalpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
A05208	Local Bodies		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
001	Local Bodies		10,942,000	10,941,998	10,941,000
<b>Grant to Cantonment Board Risalpur</b>			<b>10,942,000</b>	<b>10,941,998</b>	<b>10,941,000</b>



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>DI4304</b>	<b>Grant to Cantonment Board DIKhan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,820,000</b></u>	<u><b>1,820,000</b></u>	<u><b>1,821,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,820,000</b></u>	<u><b>1,820,000</b></u>	<u><b>1,821,000</b></u>
A05208	Local Bodies		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,821,000</u>
001	Local Bodies		1,820,000	1,820,000	1,821,000
<b>Grant to Cantonment Board DIKhan</b>			<b>1,820,000</b>	<b>1,820,000</b>	<b>1,821,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>KT4364</b>	<b>Grant to Cantonment Board Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
A05208	Local Bodies		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
001	Local Bodies		25,690,000	25,689,998	25,689,000
<b>Grant to Cantonment Board Kohat</b>			<b>25,690,000</b>	<b>25,689,998</b>	<b>25,689,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>MR4363</b>	<b>Grant to Cantonment Board Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>13,780,000</b></u>	<u><b>13,779,998</b></u>	<u><b>13,779,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>13,780,000</b></u>	<u><b>13,779,998</b></u>	<u><b>13,779,000</b></u>
A05208	Local Bodies		<u>13,780,000</u>	<u>13,779,998</u>	<u>13,779,000</u>
001	Local Bodies		13,780,000	13,779,998	13,779,000
<b>Grant to Cantonment Board Mardan</b>			<b>13,780,000</b>	<b>13,779,998</b>	<b>13,779,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>PR4790</b>	<b>Grant to Cantonment Board Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
A05208	Local Bodies		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
001	Local Bodies		97,406,000	97,406,000	97,407,000
<b>Grant to Cantonment Board Peshawar</b>			<b>97,406,000</b>	<b>97,406,000</b>	<b>97,407,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT  
BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	154,941,000	55,332,000	75,159,000	121,634,000	196,793,000
<b>TOTAL</b>	<b>49</b>	<b>154,941,000</b>	<b>55,332,000</b>	<b>75,159,000</b>	<b>121,634,000</b>	<b>196,793,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>196,793,000</u>
<b>Total:</b>	<u>196,793,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	154,941,000	55,332,000	196,793,000
<b>TOTAL</b>	<b>154,941,000</b>	<b>55,332,000</b>	<b>196,793,000</b>

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**NC21051 (041)**  
**HOUSING DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4606	Housing Department	104,940,000	55,332,000	190,793,000
PR4846	Lump Sum Allocation	50,001,000		6,000,000
<b>TOTAL</b>		<b>154,941,000</b>	<b>55,332,000</b>	<b>196,793,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>43,777,000</u></b>	<b><u>51,364,000</u></b>	<b><u>75,159,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,773,000</u></b>	<b><u>21,903,000</u></b>	<b><u>28,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,726,000</u></b>	<b><u>14,780,000</u></b>	<b><u>15,778,000</u></b>
A01101	Basic Pay Of Officer	9,650,000	14,693,000	15,672,000
A01102	Personal pay	11,000	41,000	50,000
A01103	Special Pay	59,000	37,000	47,000
A01105	Qualification Pay	6,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,047,000</u></b>	<b><u>7,123,000</u></b>	<b><u>12,896,000</u></b>
A01151	Basic Pay Other Staff	6,024,000	7,079,000	12,888,000
A01152	Personal pay	23,000	44,000	8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>28,004,000</u></b>	<b><u>29,461,000</u></b>	<b><u>46,485,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,391,000</u></b>	<b><u>28,685,000</u></b>	<b><u>45,188,000</u></b>
A01201	Senior Post Allowance	16,000	15,000	16,000
A01202	House Rent Allowance	1,973,000	2,687,000	3,086,000
A01203	Conveyance Allowance	1,694,000	1,391,000	1,556,000
A01207	Washing Allowance	14,000	176,000	194,000
A01208	Dress Allowance	7,000	176,000	194,000
A0120D	Integrated Allowance	60,000	106,000	116,000
A0120E	Housing Subsidy Allowance	435,000	373,000	403,000
A0120N	Special allowances @ 30% of basic pay for Secretar	305,000		
A01217	Medical Allowance	948,000	863,000	610,000
A0121T	Adhoc Relief Allowance 2013	264,000	236,000	250,000
A01224	Entertainment Allowance	16,000	13,000	14,000
A01226	Computer Allowance	23,000	18,000	18,000
A01228	Orderly Allowance	177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	187,000	193,000	201,000
A0122M	Adhoc Releif Allowance 2016	1,073,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,518,000	1,000	
A01238	Charge allowance	2,000		1,000
A01239	Special allowance	68,000	48,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,399,000	8,365,000	8,640,000
A0123G	Ad-hoc Relief Allowance-2018	1,518,000		
A0123P	Ad-hoc Relief Allowance 2019	849,000		



**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123V	Secretariat Performance Allowance	6,220,000	9,248,000	18,278,000
A01241	Utility allowance for electricity	252,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021	1,440,000		
A0124H	Special Allowance-2021	460,000	779,000	704,000
A0124L	Weather Allowance	59,000	39,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,350,000	1,306,000	
A0124R	Adhoc Relief Allowance 2022		2,142,000	2,320,000
A0124X	Adhoc Relief Allowance 2023			7,822,000
A01250	Incentive Allowance	63,000	72,000	73,000
A01270	Other	1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>613,000</u></b>	<b><u>776,000</u></b>	<b><u>1,297,000</u></b>
A01271	Overtime Allowance	80,000	88,000	96,000
A01273	Honoraria	321,000		1,000
A01274	Medical Charges	210,000	688,000	1,200,000
A01278	Leave Salary	2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>52,516,000</u></b>	<b><u>3,211,000</u></b>	<b><u>20,004,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>462,000</u></b>	<b><u>554,000</u></b>	<b><u>568,000</u></b>
A03201	Postage and Telegraph	22,000	17,000	20,000
A03202	Telephone and Trunk Call	440,000	537,000	548,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>76,000</u></b>	<b><u>113,000</u></b>	<b><u>145,000</u></b>
A03305	POL fore Generator	76,000	113,000	145,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	2,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,433,000</u></b>	<b><u>1,896,000</u></b>	<b><u>2,350,000</u></b>
A03805	Travelling Allowance	400,000	490,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,375,000	1,800,000
A03808	Conveyance Charges	33,000	31,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>50,543,000</u></b>	<b><u>648,000</u></b>	<b><u>16,940,000</u></b>
A03901	Stationery	145,000	261,000	320,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and Publication	55,000	89,000	200,000
A03905	Newspapers Periodicals and Books	40,000	38,000	60,000
A03906	Uniforms and Protective Clothing	25,000		
A03907	Advertising & Publicity	55,000		
A03917	Law Charges	3,000		
A03970	Others	50,220,000	260,000	16,360,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,502,000</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>1,502,000</u></b>		
A04106	Reimbursement of medical charges to pensioners	2,000		
A04114	Superannuation Encashment of L.P.R	1,500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,204,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,204,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000		
A05224	Assistance package for families of Government empl	2,000		
A05225	Assistance package for families of Government empl	2,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>165,000</u></b>	<b><u>227,000</u></b>	<b><u>300,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>165,000</u></b>	<b><u>227,000</u></b>	<b><u>300,000</u></b>
A06301	Entertainments & Gifts	165,000	227,000	300,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<b><u>55,000,000</u></b>		<b><u>100,000,000</u></b>
<b>A085</b>	<b>NON FINANCIAL INSTITUTES</b>	<b><u>55,000,000</u></b>		<b><u>100,000,000</u></b>
A08501	Loans to non financial institution	55,000,000		100,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>542,000</u></b>	<b><u>152,000</u></b>	<b><u>600,000</u></b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>190,000</u></b>	<b><u>152,000</u></b>	<b><u>100,000</u></b>
A09201	Hardware	80,000	80,000	100,000
A09202	Software	30,000		
A09203	I.T. Equipment	80,000	72,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>400,000</u></b>
A09501	Transport	2,000		400,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>150,000</u></b>		<b><u>100,000</u></b>
A09601	Plant and Machinery	150,000		100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>200,000</u></b>		
A09701	Furniture and fixtures	200,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>235,000</u></b>	<b><u>378,000</u></b>	<b><u>730,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>110,000</u></b>	<b><u>205,000</u></b>	<b><u>250,000</u></b>
A13001	Transport	110,000	205,000	250,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,000</u></b>		<b><u>130,000</u></b>
A13101	Machinery and Equipment	2,000		130,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>33,000</u></b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture	33,000	80,000	150,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>90,000</u></b>	<b><u>93,000</u></b>	<b><u>200,000</u></b>
A13701	Hardware	40,000	45,000	100,000
A13703	I.T. Equipment	50,000	48,000	100,000
<b>NET TOTAL</b>		<b>154,941,000</b>	<b>55,332,000</b>	<b>196,793,000</b>

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HOUSING DEPARTMENT  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	12			12	5,628,000
04	2			2	624,000
06	4			4	1,344,000
11	7			7	3,000,000
14	5			5	2,292,000
16	9			9	4,548,000
17	7			7	6,204,000
18	1			1	1,116,000
19	1			1	1,404,000
20	1			1	2,400,000
<b>TOTAL</b>	<b>49</b>			<b>49</b>	<b>28,560,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061101</b>	<b>ADMINISTRATION</b>						
<b>PR4606</b>	<b>Housing Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,776,000</u></b>	<b><u>51,364,000</u></b>	<b><u>75,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>15,773,000</u></b>	<b><u>21,903,000</u></b>	<b><u>28,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,726,000</u></b>	<b><u>14,780,000</u></b>	<b><u>15,778,000</u></b>
A01101	Total Basic Pay Of Officer				<u>9,650,000</u>	<u>14,693,000</u>	<u>15,672,000</u>
S014	Secretary	(BPS-20)	1	1	1,316,000		2,400,000
A018	Additional Secretary	(BPS-19)	1	1	1,010,000		1,404,000
D052	Deputy Secretary	(BPS-18)	1	1	801,000		1,116,000
P075	Private Secretary	(BPS-17)	1	1	3,000		1,200,000
S022	Section Officer	(BPS-17)	4	4	2,560,000		3,564,000
S166	Superintendent	(BPS-17)	2	2	1,032,000		1,440,000
A057	Assistant	(BPS-16)	4	4	1,293,000		1,800,000
C082	Computer Operator	(BPS-16)	2	2	552,000		768,000
P021	Personal Assistant	(BPS-16)	2	2	1,080,000		1,500,000
S061	Senior Scale Stenographer	(BPS-16)		1			480,000
S115	Stenographer	(BPS-16)	1		3,000		
A01102	Personal pay				11,000	41,000	50,000
A01103	Special Pay				59,000	37,000	47,000
A01105	Qualification Pay				6,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,047,000</u></b>	<b><u>7,123,000</u></b>	<b><u>12,896,000</u></b>
A01151	Total Basic Pay Other Staff				<u>6,024,000</u>	<u>7,079,000</u>	<u>12,888,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,206,000		1,776,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		516,000
J013	Junior Clerk	(BPS-11)	7	7	1,275,000		3,000,000
D112	Driver	(BPS-06)	4	4	918,000		1,344,000
D006	Daftari	(BPS-04)	1	1	236,000		348,000
Q004	Qasid	(BPS-04)	1	1	187,000		276,000

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**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061101</b>	<b>ADMINISTRATION</b>						
<b>PR4606</b>	<b>Housing Department</b>						
C057	Chowkidar	(BPS-03)	2	2	374,000		552,000
N005	Naib Qasid	(BPS-03)	9	9	1,291,000		4,800,000
S162	Sweeper	(BPS-03)	1	1	187,000		276,000
A01152	Personal pay				23,000	44,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,003,000</u></b>	<b><u>29,461,000</u></b>	<b><u>46,485,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,390,000</u></b>	<b><u>28,685,000</u></b>	<b><u>45,188,000</u></b>
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				1,973,000	2,687,000	3,086,000
A01203	Conveyance Allowance				1,694,000	1,391,000	1,556,000
A01207	Washing Allowance				14,000	176,000	194,000
A01208	Dress Allowance				7,000	176,000	194,000
A0120D	Integrated Allowance				60,000	106,000	116,000
A0120E	Housing Subsidy Allowance				435,000	373,000	403,000
A0120N	Special allowances @ 30% of basic pay for Secretar				305,000		
A01217	Medical Allowance				948,000	863,000	610,000
A0121T	Adhoc Relief Allowance 2013				264,000	236,000	250,000
A01224	Entertainment Allowance				16,000	13,000	14,000
A01226	Computer Allowance				23,000	18,000	18,000
A01228	Orderly Allowance				177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				187,000	193,000	201,000
A0122M	Adhoc Releif Allowance 2016				1,073,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,518,000	1,000	
A01238	Charge allowance				2,000		1,000
A01239	Special allowance				<u>68,000</u>	<u>48,000</u>	<u>28,000</u>
001	Special Allowance				68,000	48,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,399,000	8,365,000	8,640,000
A0123G	Ad-hoc Relief Allowance-2018				1,518,000		
A0123P	Ad-hoc Relief Allowance 2019				849,000		
A0123V	Secretariat Performance Allowance				6,220,000	9,248,000	18,278,000
A01241	Utility allowance for electricity				252,000	240,000	240,000

**NC21051 (041)  
HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A0124F Adhoc Relief Allowance-2021			1,440,000		
A0124H Special Allowance-2021			460,000	779,000	704,000
A0124L Weather Allowance			59,000	39,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			2,350,000	1,306,000	
A0124R Adhoc Relief Allowance 2022				2,142,000	2,320,000
A0124X Adhoc Relief Allowance 2023					7,822,000
A01250 Incentive Allowance			<u>63,000</u>	<u>72,000</u>	<u>73,000</u>
001 Incentive Allowance			63,000	72,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>613,000</u></b>	<b><u>776,000</u></b>	<b><u>1,297,000</u></b>
A01271 Overtime Allowance			80,000	88,000	96,000
A01273 Honoraria			<u>321,000</u>		<u>1,000</u>
001 Honoraria			321,000		1,000
A01274 Medical Charges			<u>210,000</u>	<u>688,000</u>	<u>1,200,000</u>
001 Medical Charges			210,000	688,000	1,200,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,516,000</u></b>	<b><u>3,211,000</u></b>	<b><u>14,004,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>462,000</u></b>	<b><u>554,000</u></b>	<b><u>568,000</u></b>
A03201 Postage and Telegraph			22,000	17,000	20,000
A03202 Telephone and Trunk Call			440,000	537,000	548,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>113,000</u></b>	<b><u>145,000</u></b>
A03305 POL fore Generator			76,000	113,000	145,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			2,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,433,000</u></b>	<b><u>1,896,000</u></b>	<b><u>2,350,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>490,000</u>	<u>500,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
001 Travelling Allowance			400,000	490,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,375,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,375,000	1,800,000
A03808 Conveyance Charges			<u>33,000</u>	<u>31,000</u>	<u>50,000</u>
001 Conveyance Charges			33,000	31,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>543,000</b></u>	<u><b>648,000</b></u>	<u><b>10,940,000</b></u>
A03901 Stationery			<u>145,000</u>	<u>261,000</u>	<u>320,000</u>
001 Stationery			145,000	261,000	320,000
A03902 Printing and Publication			<u>55,000</u>	<u>89,000</u>	<u>200,000</u>
001 Printing and publication			55,000	89,000	200,000
A03905 Newspapers Periodicals and Books			40,000	38,000	60,000
A03906 Uniforms and Protective Clothing			25,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03917 Law Charges			3,000		
A03970 Others			<u>220,000</u>	<u>260,000</u>	<u>10,360,000</u>
001 Others			220,000	260,000	10,360,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,502,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>1,502,000</b></u>		
A04106 Reimbursement of medical charges to pensioners			2,000		
A04114 Superannuation Encashment of L.P.R			1,500,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,204,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,204,000</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A05224 Assistance package for families of Government empl			2,000		



**NC21051 (041)  
HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A05225 Assistance package for families of Government empl			2,000		
<b>A06 TOTAL TRANSFERS</b>			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
001 Entertainment & Gifts			165,000	227,000	300,000
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>55,000,000</u>		<u>100,000,000</u>
<b>A085 TOTAL NON FINANCIAL INSTITUTES</b>			<u>55,000,000</u>		<u>100,000,000</u>
A08501 Loans to non financial institution			<u>55,000,000</u>		<u>100,000,000</u>
001 Loans to non financial institution			55,000,000		100,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>542,000</u>	<u>152,000</u>	<u>600,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>190,000</u>	<u>152,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Hardware			80,000	80,000	100,000
A09202 Software			<u>30,000</u>		
001 Software			30,000		
A09203 I.T. Equipment			<u>80,000</u>	<u>72,000</u>	
003 I.T. Equipment			80,000	72,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>		<u>400,000</u>
A09501 Transport			<u>2,000</u>		<u>400,000</u>
001 Transport			2,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>100,000</u>
001 Plant and Machinery			150,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>		
A09701 Furniture and fixtures			<u>200,000</u>		
001 Furniture & Fixture			200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>378,000</u>	<u>730,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>205,000</u>	<u>250,000</u>
A13001 Transport			<u>110,000</u>	<u>205,000</u>	<u>250,000</u>
001 Transport			110,000	205,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>		<u>130,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>130,000</u>
001 Machinery and Equipment			2,000		130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>80,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			33,000	80,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>90,000</u>	<u>93,000</u>	<u>200,000</u>
A13701 Hardware			40,000	45,000	100,000
A13703 I.T. Equipment			50,000	48,000	100,000
<b>Housing Department</b>			<b>104,940,000</b>	<b>55,332,000</b>	<b>190,793,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4846 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,000</b></u>		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>1,000</b></u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>1,000</b></u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>50,000,000</b></u>		<u><b>6,000,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>50,000,000</b></u>		<u><b>6,000,000</b></u>
A03970 Others			<u>50,000,000</u>		<u>6,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000		6,000,000
<b>Lump Sum Allocation</b>			<b>50,001,000</b>		<b>6,000,000</b>

**NC21128 (042)**  
**TEHSIL GOVERNMENT SALARY**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		170,000,000,000	184,186,000,000		233,295,000,000	233,295,000,000
<b>TOTAL</b>		<b>170,000,000,000</b>	<b>184,186,000,000</b>		<b>233,295,000,000</b>	<b>233,295,000,000</b>

**NC21128 (042)**  
**TEHSIL GOVERNMENT SALARY**

	<b>Rs</b>	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>233,295,000,000</u>
<b>Total:</b>		<u>233,295,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	170,000,000,000	184,186,000,000	233,295,000,000
<b>TOTAL</b>	<b>170,000,000,000</b>	<b>184,186,000,000</b>	<b>233,295,000,000</b>

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**NC21128 (042)**  
**TEHSIL GOVERNMENT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	8,262,641,000	9,347,103,000	11,316,287,000
BD4991	Tehsil Government Salary Bunner	5,168,631,000	6,009,586,000	7,630,972,000
BM4991	Tehsil Government Salary Battagram	2,803,645,000	3,034,704,000	4,070,420,000
BU4991	Tehsil Government Salary Bannu	7,372,933,000	8,024,001,000	10,386,660,000
CA4991	Tehsil Government Salary Charsadda	8,260,279,000	8,555,871,000	11,294,195,000
CL4991	Tehsil Government Salary Chitral	2,920,228,000	3,110,566,000	3,806,440,000
CU4991	Tehsil Government Salary Chitral Upper	1,957,173,000	2,082,995,000	2,611,658,000
DA4991	Tehsil Government Salary Dir Lower	9,947,920,000	11,088,540,000	14,180,869,000
DI4991	Tehsil Government Salary D.I.Khan	9,036,292,000	10,015,738,000	13,095,100,000
DP4991	Tehsil Government Salary Dir Upper	5,160,406,000	6,101,756,000	8,170,115,000
HG4991	Tehsil Government Salary Hangu	2,270,478,000	2,497,187,000	3,279,396,000
HR4991	Tehsil Government Salary Haripur	6,803,827,000	7,585,861,000	9,629,717,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,188,703,000	1,120,395,000	1,503,919,000
KK4991	Tehsil Government Salary Karak	5,645,127,000	5,654,202,000	7,406,627,000
KO4991	Tehsil Government Salary Kohistan Lower	962,612,000	1,045,315,000	1,391,172,000
KT4991	Tehsil Government Salary Kohat	5,360,331,000	6,111,321,000	7,924,314,000
LK4991	Tehsil Government Salary Lakki Marwat	5,724,600,000	5,768,190,000	7,875,493,000

**NC21128 (042)**  
**TEHSIL GOVERNMENT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra	9,798,349,000	10,465,451,000	13,465,602,000
MD4991	Tehsil Government Salary Malakand	5,491,656,000	5,565,259,000	7,197,783,000
MR4991	Tehsil Government Salary Mardan	13,116,545,000	15,457,863,000	18,519,340,000
NR4991	Tehsil Government Salary Nowshera	7,691,835,000	9,137,246,000	10,468,108,000
PA4991	Tehsil Government Salary Kolai Pallas	586,629,000	663,797,000	897,584,000
PR8888	Tehsil Government Salary Peshawar	12,818,717,000	14,293,216,000	18,024,894,000
PR8889	Special Provision for Pay & Allowances	5,000,000,000	1,900,049,000	1,421,000,000
SH4991	Tehsil Government Salary Shangla	3,671,218,000	3,957,390,000	5,293,017,000
SU4991	Tehsil Government Salary Swabi	8,797,150,000	9,535,381,000	12,235,734,000
SW4991	Tehsil Government Salary Swat	11,160,687,000	12,560,735,000	15,806,941,000
TG4991	Tehsil Government Salary Tor Ghar	791,885,000	957,206,000	1,200,835,000
TK4991	Tehsil Government Salary Tank	2,229,503,000	2,539,076,000	3,190,808,000
<b>TOTAL</b>		<b>170,000,000,000</b>	<b>184,186,000,000</b>	<b>233,295,000,000</b>

NC21128 (042)  
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>170,000,000,000</u>	<u>184,186,000,000</u>	<u>233,295,000,000</u>
A052	GRANTS-DOMESTIC	<u>170,000,000,000</u>	<u>184,186,000,000</u>	<u>233,295,000,000</u>
A05208	Local Bodies	170,000,000,000	184,186,000,000	233,295,000,000
<b>NET TOTAL</b>		<b>170,000,000,000</b>	<b>184,186,000,000</b>	<b>233,295,000,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>AD4991 Tehsil Government Salary Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
A05208 Local Bodies			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
002 To Tehsil Government			8,262,641,000	9,347,103,000	11,316,287,000
<b>Tehsil Government Salary Abbottabad</b>			<b>8,262,641,000</b>	<b>9,347,103,000</b>	<b>11,316,287,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4991</b>	<b>Tehsil Government Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,168,631,000</b></u>	<u><b>6,009,586,000</b></u>	<u><b>7,630,972,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,168,631,000</b></u>	<u><b>6,009,586,000</b></u>	<u><b>7,630,972,000</b></u>
A05208	Local Bodies		<u>5,168,631,000</u>	<u>6,009,586,000</u>	<u>7,630,972,000</u>
002	To Tehsil Government		5,168,631,000	6,009,586,000	7,630,972,000
<b>Tehsil Government Salary Bunner</b>			<b>5,168,631,000</b>	<b>6,009,586,000</b>	<b>7,630,972,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4991</b>	<b>Tehsil Government Salary Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,803,645,000</b></u>	<u><b>3,034,704,000</b></u>	<u><b>4,070,420,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,803,645,000</b></u>	<u><b>3,034,704,000</b></u>	<u><b>4,070,420,000</b></u>
A05208	Local Bodies		<u>2,803,645,000</u>	<u>3,034,704,000</u>	<u>4,070,420,000</u>
002	To Tehsil Government		2,803,645,000	3,034,704,000	4,070,420,000
<b>Tehsil Government Salary Battagram</b>			<b>2,803,645,000</b>	<b>3,034,704,000</b>	<b>4,070,420,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4991</b>	<b>Tehsil Government Salary Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>7,372,933,000</b></u>	<u><b>8,024,001,000</b></u>	<u><b>10,386,660,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>7,372,933,000</b></u>	<u><b>8,024,001,000</b></u>	<u><b>10,386,660,000</b></u>
A05208	Local Bodies		<u>7,372,933,000</u>	<u>8,024,001,000</u>	<u>10,386,660,000</u>
002	To Tehsil Government		7,372,933,000	8,024,001,000	10,386,660,000
<b>Tehsil Government Salary Bannu</b>			<b>7,372,933,000</b>	<b>8,024,001,000</b>	<b>10,386,660,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>CA4991 Tehsil Government Salary Charsadda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
A05208 Local Bodies			<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
002 To Tehsil Government			8,260,279,000	8,555,871,000	11,294,195,000
<b>Tehsil Government Salary Charsadda</b>			<b>8,260,279,000</b>	<b>8,555,871,000</b>	<b>11,294,195,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>CL4991 Tehsil Government Salary Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
A05208 Local Bodies			<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
002 To Tehsil Government			2,920,228,000	3,110,566,000	3,806,440,000
<b>Tehsil Government Salary Chitral</b>			<b>2,920,228,000</b>	<b>3,110,566,000</b>	<b>3,806,440,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>CU4991 Tehsil Government Salary Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
A05208 Local Bodies			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
002 To Tehsil Government			1,957,173,000	2,082,995,000	2,611,658,000
<b>Tehsil Government Salary Chitral Upper</b>			<b>1,957,173,000</b>	<b>2,082,995,000</b>	<b>2,611,658,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4991</b>	<b>Tehsil Government Salary Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>9,947,920,000</u></b>	<b><u>11,088,540,000</u></b>	<b><u>14,180,869,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>9,947,920,000</u></b>	<b><u>11,088,540,000</u></b>	<b><u>14,180,869,000</u></b>
A05208	Local Bodies		<u>9,947,920,000</u>	<u>11,088,540,000</u>	<u>14,180,869,000</u>
002	To Tehsil Government		9,947,920,000	11,088,540,000	14,180,869,000
<b>Tehsil Government Salary Dir Lower</b>			<b>9,947,920,000</b>	<b>11,088,540,000</b>	<b>14,180,869,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4991</b>	<b>Tehsil Government Salary D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,036,292,000</b></u>	<u><b>10,015,738,000</b></u>	<u><b>13,095,100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,036,292,000</b></u>	<u><b>10,015,738,000</b></u>	<u><b>13,095,100,000</b></u>
A05208	Local Bodies		<u>9,036,292,000</u>	<u>10,015,738,000</u>	<u>13,095,100,000</u>
002	To Tehsil Government		9,036,292,000	10,015,738,000	13,095,100,000
<b>Tehsil Government Salary D.I.Khan</b>			<b>9,036,292,000</b>	<b>10,015,738,000</b>	<b>13,095,100,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4991</b>	<b>Tehsil Government Salary Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,160,406,000</b></u>	<u><b>6,101,756,000</b></u>	<u><b>8,170,115,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,160,406,000</b></u>	<u><b>6,101,756,000</b></u>	<u><b>8,170,115,000</b></u>
A05208	Local Bodies		<u>5,160,406,000</u>	<u>6,101,756,000</u>	<u>8,170,115,000</u>
002	To Tehsil Government		5,160,406,000	6,101,756,000	8,170,115,000
<b>Tehsil Government Salary Dir Upper</b>			<b>5,160,406,000</b>	<b>6,101,756,000</b>	<b>8,170,115,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>HG4991 Tehsil Government Salary Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
A05208 Local Bodies			<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
002 To Tehsil Government			2,270,478,000	2,497,187,000	3,279,396,000
<b>Tehsil Government Salary Hangu</b>			<b>2,270,478,000</b>	<b>2,497,187,000</b>	<b>3,279,396,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4991</b>	<b>Tehsil Government Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,803,827,000</b></u>	<u><b>7,585,861,000</b></u>	<u><b>9,629,717,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,803,827,000</b></u>	<u><b>7,585,861,000</b></u>	<u><b>9,629,717,000</b></u>
A05208	Local Bodies		<u>6,803,827,000</u>	<u>7,585,861,000</u>	<u>9,629,717,000</u>
002	To Tehsil Government		6,803,827,000	7,585,861,000	9,629,717,000
<b>Tehsil Government Salary Haripur</b>			<b>6,803,827,000</b>	<b>7,585,861,000</b>	<b>9,629,717,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4991</b>	<b>Tehsil Government Salary Kohistan (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,188,703,000</u></b>	<b><u>1,120,395,000</u></b>	<b><u>1,503,919,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,188,703,000</u></b>	<b><u>1,120,395,000</u></b>	<b><u>1,503,919,000</u></b>
A05208	Local Bodies		<u>1,188,703,000</u>	<u>1,120,395,000</u>	<u>1,503,919,000</u>
002	To Tehsil Government		1,188,703,000	1,120,395,000	1,503,919,000
<b>Tehsil Government Salary Kohistan (Upper)</b>			<b>1,188,703,000</b>	<b>1,120,395,000</b>	<b>1,503,919,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KK4991 Tehsil Government Salary Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
A05208 Local Bodies			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
002 To Tehsil Government			5,645,127,000	5,654,202,000	7,406,627,000
<b>Tehsil Government Salary Karak</b>			<b>5,645,127,000</b>	<b>5,654,202,000</b>	<b>7,406,627,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KO4991 Tehsil Government Salary Kohistan Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
A05208 Local Bodies			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
002 To Tehsil Government			962,612,000	1,045,315,000	1,391,172,000
<b>Tehsil Government Salary Kohistan Lower</b>			<b>962,612,000</b>	<b>1,045,315,000</b>	<b>1,391,172,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4991</b>	<b>Tehsil Government Salary Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,360,331,000</b></u>	<u><b>6,111,321,000</b></u>	<u><b>7,924,314,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,360,331,000</b></u>	<u><b>6,111,321,000</b></u>	<u><b>7,924,314,000</b></u>
A05208	Local Bodies		<u>5,360,331,000</u>	<u>6,111,321,000</u>	<u>7,924,314,000</u>
002	To Tehsil Government		5,360,331,000	6,111,321,000	7,924,314,000
<b>Tehsil Government Salary Kohat</b>			<b>5,360,331,000</b>	<b>6,111,321,000</b>	<b>7,924,314,000</b>



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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4991</b>	<b>Tehsil Government Salary Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
A05208	Local Bodies		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
002	To Tehsil Government		5,724,600,000	5,768,190,000	7,875,493,000
<b>Tehsil Government Salary Lakki Marwat</b>			<b>5,724,600,000</b>	<b>5,768,190,000</b>	<b>7,875,493,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4991 Tehsil Government Salary Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
A05208 Local Bodies			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
002 To Tehsil Government			9,798,349,000	10,465,451,000	13,465,602,000
<b>Tehsil Government Salary Mansehra</b>			<b>9,798,349,000</b>	<b>10,465,451,000</b>	<b>13,465,602,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MD4991 Tehsil Government Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
A05208 Local Bodies			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
002 To Tehsil Government			5,491,656,000	5,565,259,000	7,197,783,000
<b>Tehsil Government Salary Malakand</b>			<b>5,491,656,000</b>	<b>5,565,259,000</b>	<b>7,197,783,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MR4991 Tehsil Government Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
A05208 Local Bodies			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
002 To Tehsil Government			13,116,545,000	15,457,863,000	18,519,340,000
<b>Tehsil Government Salary Mardan</b>			<b>13,116,545,000</b>	<b>15,457,863,000</b>	<b>18,519,340,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4991</b>	<b>Tehsil Government Salary Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>7,691,835,000</b></u>	<u><b>9,137,246,000</b></u>	<u><b>10,468,108,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>7,691,835,000</b></u>	<u><b>9,137,246,000</b></u>	<u><b>10,468,108,000</b></u>
A05208	Local Bodies		<u>7,691,835,000</u>	<u>9,137,246,000</u>	<u>10,468,108,000</u>
002	To Tehsil Government		7,691,835,000	9,137,246,000	10,468,108,000
<b>Tehsil Government Salary Nowshera</b>			<b>7,691,835,000</b>	<b>9,137,246,000</b>	<b>10,468,108,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PA4991</b>	<b>Tehsil Government Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
A05208	Local Bodies		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
002	To Tehsil Government		586,629,000	663,797,000	897,584,000
<b>Tehsil Government Salary Kolai Pallas</b>			<b>586,629,000</b>	<b>663,797,000</b>	<b>897,584,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8888</b>	<b>Tehsil Government Salary Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>12,818,717,000</u></b>	<b><u>14,293,216,000</u></b>	<b><u>18,024,894,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>12,818,717,000</u></b>	<b><u>14,293,216,000</u></b>	<b><u>18,024,894,000</u></b>
A05208	Local Bodies		<u>12,818,717,000</u>	<u>14,293,216,000</u>	<u>18,024,894,000</u>
002	To Tehsil Government		12,818,717,000	14,293,216,000	18,024,894,000
<b>Tehsil Government Salary Peshawar</b>			<b>12,818,717,000</b>	<b>14,293,216,000</b>	<b>18,024,894,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8889</b>	<b>Special Provision for Pay &amp; Allowances</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000,000,000</b></u>	<u><b>1,900,049,000</b></u>	<u><b>1,421,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000,000</b></u>	<u><b>1,900,049,000</b></u>	<u><b>1,421,000,000</b></u>
A05208	Local Bodies		<u>5,000,000,000</u>	<u>1,900,049,000</u>	<u>1,421,000,000</u>
002	To Tehsil Government			1,900,049,000	
023	L.S. for Pay Increase		5,000,000,000		1,421,000,000
<b>Special Provision for Pay &amp; Allowances</b>			<b>5,000,000,000</b>	<b>1,900,049,000</b>	<b>1,421,000,000</b>



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4991</b>	<b>Tehsil Government Salary Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,671,218,000</b></u>	<u><b>3,957,390,000</b></u>	<u><b>5,293,017,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,671,218,000</b></u>	<u><b>3,957,390,000</b></u>	<u><b>5,293,017,000</b></u>
A05208	Local Bodies		<u>3,671,218,000</u>	<u>3,957,390,000</u>	<u>5,293,017,000</u>
002	To Tehsil Government		3,671,218,000	3,957,390,000	5,293,017,000
<b>Tehsil Government Salary Shangla</b>			<b>3,671,218,000</b>	<b>3,957,390,000</b>	<b>5,293,017,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4991</b>	<b>Tehsil Government Salary Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
A05208	Local Bodies		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
002	To Tehsil Government		8,797,150,000	9,535,381,000	12,235,734,000
	<b>Tehsil Government Salary Swabi</b>		<b>8,797,150,000</b>	<b>9,535,381,000</b>	<b>12,235,734,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4991 Tehsil Government Salary Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,160,687,000</u></b>	<b><u>12,560,735,000</u></b>	<b><u>15,806,941,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,160,687,000</u></b>	<b><u>12,560,735,000</u></b>	<b><u>15,806,941,000</u></b>
A05208 Local Bodies			<u>11,160,687,000</u>	<u>12,560,735,000</u>	<u>15,806,941,000</u>
002 To Tehsil Government			11,160,687,000	12,560,735,000	15,806,941,000
<b>Tehsil Government Salary Swat</b>			<b>11,160,687,000</b>	<b>12,560,735,000</b>	<b>15,806,941,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4991</b>	<b>Tehsil Government Salary Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>791,885,000</b></u>	<u><b>957,206,000</b></u>	<u><b>1,200,835,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>791,885,000</b></u>	<u><b>957,206,000</b></u>	<u><b>1,200,835,000</b></u>
A05208	Local Bodies		<u>791,885,000</u>	<u>957,206,000</u>	<u>1,200,835,000</u>
002	To Tehsil Government		791,885,000	957,206,000	1,200,835,000
<b>Tehsil Government Salary Tor Ghar</b>			<b>791,885,000</b>	<b>957,206,000</b>	<b>1,200,835,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4991</b>	<b>Tehsil Government Salary Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
A05208	Local Bodies		<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
002	To Tehsil Government		2,229,503,000	2,539,076,000	3,190,808,000
<b>Tehsil Government Salary Tank</b>			<b>2,229,503,000</b>	<b>2,539,076,000</b>	<b>3,190,808,000</b>

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	56	65,279,000	58,646,000	70,364,000	11,725,000	82,089,000
<b>TOTAL</b>	<b>56</b>	<b>65,279,000</b>	<b>58,646,000</b>	<b>70,364,000</b>	<b>11,725,000</b>	<b>82,089,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

	Rs	
<b>Charged:</b>		0
<b>Voted:</b>		82,089,000
<b>Total:</b>		82,089,000

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109 PROVINCIAL CO-ORDINATION	65,279,000	58,646,000	82,089,000
<b>TOTAL</b>	<b>65,279,000</b>	<b>58,646,000</b>	<b>82,089,000</b>

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NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	5,001,000		2,000,000
PR4755	Secretary Inter Provincial Coordination Department	60,278,000	58,646,000	80,089,000
<b>TOTAL</b>		<b>65,279,000</b>	<b>58,646,000</b>	<b>82,089,000</b>



NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>49,861,000</u></b>	<b><u>53,912,000</u></b>	<b><u>70,364,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>18,939,000</u></b>	<b><u>22,800,000</u></b>	<b><u>27,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,207,000</u></b>	<b><u>15,585,000</u></b>	<b><u>17,238,000</u></b>
A01101	Basic Pay Of Officer	12,123,000	15,466,000	17,196,000
A01102	Personal pay	7,000	65,000	
A01103	Special Pay	39,000	18,000	24,000
A01105	Qualification Pay	38,000	36,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,732,000</u></b>	<b><u>7,215,000</u></b>	<b><u>10,068,000</u></b>
A01151	Basic Pay Other Staff	6,710,000	7,215,000	10,068,000
A01152	Personal pay	11,000		
A01153	Special Pay	11,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>30,922,000</u></b>	<b><u>31,112,000</u></b>	<b><u>43,058,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>30,521,000</u></b>	<b><u>30,862,000</u></b>	<b><u>42,767,000</u></b>
A01201	Senior Post Allowance	15,000	15,000	17,000
A01202	House Rent Allowance	2,014,000	3,082,000	2,948,000
A01203	Conveyance Allowance	1,747,000	1,447,000	1,405,000
A01207	Washing Allowance	12,000	226,000	230,000
A01208	Dress Allowance	4,000	224,000	228,000
A0120D	Integrated Allowance	63,000	134,000	137,000
A0120E	Housing Subsidy Allowance	177,000	70,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	475,000		
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	1,004,000	925,000	909,000
A0121A	Ad - hoc Allowance - 2011	8,000	4,000	
A0121T	Adhoc Relief Allowance 2013	299,000	224,000	221,000
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment Allowance	14,000	8,000	9,000
A01226	Computer Allowance	38,000	18,000	18,000
A01228	Orderly Allowance	177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	205,000	153,000	151,000
A0122M	Adhoc Releif Allowance 2016	1,155,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	51,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,739,000	4,000	
A01235	Secretariat allowance		1,000	6,000
A01238	Charge allowance			80,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	12,000	7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,195,000	9,727,000	9,379,000
A0123G	Ad-hoc Relief Allowance-2018	1,736,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019	945,000	23,000	
A0123V	Secretariat Performance Allowance	6,800,000	9,432,000	15,941,000
A01241	Utility allowance for electricity	312,000	240,000	240,000
A0124C	Disparity Reduction Allowance		1,000	9,000
A0124F	Adhoc Relief Allowance-2021	1,806,000	4,000	
A0124G	IT Professional Allowance	400,000	364,000	365,000
A0124H	Special Allowance-2021	81,000	736,000	518,000
A0124L	Weather Allowance	100,000	52,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,824,000	1,225,000	27,000
A0124R	Adhoc Relief Allowance 2022		2,220,000	2,170,000
A0124X	Adhoc Relief Allowance 2023			7,248,000
A01250	Incentive Allowance	76,000	68,000	66,000
A01270	Other	33,000	18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>401,000</u></b>	<b><u>250,000</u></b>	<b><u>291,000</u></b>
A01271	Overtime Allowance	84,000	96,000	120,000
A01274	Medical Charges	315,000	154,000	171,000
A01278	Leave Salary	2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,789,000</u></b>	<b><u>3,571,000</u></b>	<b><u>6,653,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>750,000</u></b>	<b><u>707,000</u></b>	<b><u>717,000</u></b>
A03201	Postage and Telegraph	200,000	150,000	67,000
A03202	Telephone and Trunk Call	550,000	557,000	550,000
A03204	Electronic Communication			100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>104,000</u></b>	<b><u>75,000</u></b>	<b><u>60,000</u></b>
A03301	Gas	1,000		1,000
A03303	Electricity	1,000		1,000
A03304	Hot and Cold Weather Charges	2,000		1,000
A03305	POL fore Generator	100,000	75,000	57,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	2,000	3,000	1,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,870,000</u></b>	<b><u>1,999,000</u></b>	<b><u>2,569,000</u></b>
A03805	Travelling Allowance	440,000	477,000	500,000
A03806	Transportation of Goods	2,000	2,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	1,491,000	2,000,000
A03808	Conveyance Charges	25,000	29,000	39,000
A03809	CNG Charges (Govt)	203,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>6,063,000</u></b>	<b><u>787,000</u></b>	<b><u>3,306,000</u></b>
A03901	Stationery	400,000	299,000	500,000
A03902	Printing and Publication	165,000	81,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	1,000
A03905	Newspapers Periodicals and Books	110,000	43,000	111,000
A03906	Uniforms and Protective Clothing		13,000	31,000
A03907	Advertising & Publicity	180,000	164,000	180,000
A03917	Law Charges	2,000		1,000
A03919	Payments to Other for Service Rendered	2,000		1,000
A03936	Foreign/Inland Training Course Fee	2,000		1,000
A03970	Others	5,200,000	185,000	2,280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,401,000</u></b>		<b><u>3,205,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,401,000</u></b>		<b><u>3,205,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		105,000
A04114	Superannuation Encashment of L.P.R	4,400,000		3,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		1,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	180,000	170,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>748,000</u>	<u>355,000</u>	<u>6,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>472,000</u>	<u>208,000</u>	<u>3,000</u>
A09201	Hardware	250,000	125,000	1,000
A09202	Software	55,000		1,000
A09203	I.T. Equipment	167,000	83,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>110,000</u>	<u>64,000</u>	<u>1,000</u>
A09601	Plant and Machinery	110,000	64,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	165,000	83,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>700,000</u>	<u>638,000</u>	<u>1,660,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
A13001	Transport	330,000	333,000	500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>165,000</u>	<u>123,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	165,000	123,000	400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>70,000</u>	<u>61,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	70,000	61,000	150,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<u>130,000</u>
A13301	Office Buildings			130,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>135,000</u>	<u>121,000</u>	<u>480,000</u>

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13701	Hardware	50,000	42,000	180,000
A13702	Software	30,000	30,000	100,000
A13703	I.T. Equipment	55,000	49,000	200,000
<b>NET TOTAL</b>		<b>65,279,000</b>	<b>58,646,000</b>	<b>82,089,000</b>

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 SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	3,108,000
04	3			3	756,000
06	3			3	864,000
07	2			2	852,000
08	1			1	456,000
11	7			7	1,908,000
14	7			7	2,124,000
16	8			8	4,272,000
17	8			8	7,380,000
18	2			2	1,680,000
19	1			1	1,656,000
20	1			1	2,208,000
<b>TOTAL</b>	<b>56</b>			<b>56</b>	<b>27,264,000</b>

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR5868</b>	<b>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,000</u></b>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,000</u></b>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,000,000</u></b>		<b><u>2,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000,000</u></b>		<b><u>2,000,000</u></b>
A03970	Others		<u>5,000,000</u>		<u>2,000,000</u>
037	L.S. at the disposal of F.D.		5,000,000		2,000,000
<b>Lump Sum Allocation</b>			<b>5,001,000</b>		<b>2,000,000</b>

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,860,000</u></b>	<b><u>53,912,000</u></b>	<b><u>70,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,939,000</u></b>	<b><u>22,800,000</u></b>	<b><u>27,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,207,000</u></b>	<b><u>15,585,000</u></b>	<b><u>17,238,000</u></b>
A01101	Total Basic Pay Of Officer				<u>12,123,000</u>	<u>15,466,000</u>	<u>17,196,000</u>
S014	Secretary	(BPS-20)	1	1	1,559,000		2,208,000
A018	Additional Secretary	(BPS-19)	1	1	1,164,000		1,656,000
D052	Deputy Secretary	(BPS-18)	2	2	1,183,000		1,680,000
A796	Assistant Director IT	(BPS-17)	1	1	633,000		900,000
P075	Private Secretary	(BPS-17)	1	1	739,000		1,044,000
S022	Section Officer	(BPS-17)	4	4	2,435,000		3,456,000
S166	Superintendent	(BPS-17)	2	2	1,396,000		1,980,000
A057	Assistant	(BPS-16)	4	4	1,610,000		2,280,000
C082	Computer Operator	(BPS-16)	1	1	245,000		348,000
P021	Personal Assistant	(BPS-16)	1	1	439,000		624,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	720,000		1,020,000
A01102	Personal pay				7,000	65,000	
A01103	Special Pay				39,000	18,000	24,000
A01105	Qualification Pay				38,000	36,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,732,000</u></b>	<b><u>7,215,000</u></b>	<b><u>10,068,000</u></b>
A01151	Total Basic Pay Other Staff				<u>6,710,000</u>	<u>7,215,000</u>	<u>10,068,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	726,000		1,092,000
S035	Senior Clerk	(BPS-14)	3	3	687,000		1,032,000
J013	Junior Clerk	(BPS-11)	7	7	1,276,000		1,908,000
D482	Driver cum Supervisor	(BPS-08)	1	1	303,000		456,000
S396	Senior Driver	(BPS-07)	2	2	566,000		852,000



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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>						
D112	Driver	(BPS-06)	3	3	574,000		864,000
D006	Daftari	(BPS-04)	2	2	339,000		504,000
Q004	Qasid	(BPS-04)	1	1	170,000		252,000
C057	Chowkidar	(BPS-03)	2	2	240,000		360,000
M010	Mali	(BPS-03)	1	1	153,000		228,000
N005	Naib Qasid	(BPS-03)	9	9	1,529,000		2,292,000
S162	Sweeper	(BPS-03)	1	1	147,000		228,000
A01152	Personal pay				11,000		
A01153	Special Pay				11,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,921,000</u></b>	<b><u>31,112,000</u></b>	<b><u>43,058,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,520,000</u></b>	<b><u>30,862,000</u></b>	<b><u>42,767,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,014,000	3,082,000	2,948,000
A01203	Conveyance Allowance				1,747,000	1,447,000	1,405,000
A01207	Washing Allowance				12,000	226,000	230,000
A01208	Dress Allowance				4,000	224,000	228,000
A0120D	Integrated Allowance				63,000	134,000	137,000
A0120E	Housing Subsidy Allowance				177,000	70,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				475,000		
A0120X	Adhoc Allowance - 2010				2,000		
A01217	Medical Allowance				1,004,000	925,000	909,000
A0121A	Ad - hoc Allowance - 2011				8,000	4,000	
A0121T	Adhoc Relief Allowance 2013				299,000	224,000	221,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01224	Entertainment Allowance				14,000	8,000	9,000
A01226	Computer Allowance				38,000	18,000	18,000
A01228	Orderly Allowance				177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				205,000	153,000	151,000
A0122M	Adhoc Relief Allowance 2016				1,155,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	36,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,739,000	4,000	
A01235 Secretariat allowance				1,000	6,000
A01238 Charge allowance					80,000
A01239 Special allowance			<u>12,000</u>	<u>7,000</u>	<u>7,000</u>
001 Special Allowance			12,000	7,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,195,000	9,727,000	9,379,000
A0123G Ad-hoc Relief Allowance-2018			1,736,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			945,000	23,000	
A0123V Secretariat Performance Allowance			6,800,000	9,432,000	15,941,000
A01241 Utility allowance for electricity			312,000	240,000	240,000
A0124C Disparity Reduction Allowance				1,000	9,000
A0124F Adhoc Relief Allowance-2021			1,806,000	4,000	
A0124G IT Professional Allowance			400,000	364,000	365,000
A0124H Special Allowance-2021			81,000	736,000	518,000
A0124L Weather Allowance			100,000	52,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			2,824,000	1,225,000	27,000
A0124R Adhoc Relief Allowance 2022				2,220,000	2,170,000
A0124X Adhoc Relief Allowance 2023					7,248,000
A01250 Incentive Allowance			<u>76,000</u>	<u>68,000</u>	<u>66,000</u>
001 Incentive Allowance			76,000	68,000	66,000
A01270 Other			<u>32,000</u>	<u>18,000</u>	
001 Others			32,000	18,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>401,000</u></b>	<b><u>250,000</u></b>	<b><u>291,000</u></b>
A01271 Overtime Allowance			84,000	96,000	120,000
A01274 Medical Charges			<u>315,000</u>	<u>154,000</u>	<u>171,000</u>
001 Medical Charges			315,000	154,000	171,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,789,000</u></b>	<b><u>3,571,000</u></b>	<b><u>4,653,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>750,000</u></b>	<b><u>707,000</u></b>	<b><u>717,000</u></b>
A03201 Postage and Telegraph			200,000	150,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A03202 Telephone and Trunk Call			550,000	557,000	550,000
A03204 Electronic Communication					<u>100,000</u>
001 Electronic Communication					100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>104,000</b></u>	<u><b>75,000</b></u>	<u><b>60,000</b></u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A03305 POL fore Generator			100,000	75,000	57,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A03603 Registration			2,000	3,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,870,000</b></u>	<u><b>1,999,000</b></u>	<u><b>2,569,000</b></u>
A03805 Travelling Allowance			<u>440,000</u>	<u>477,000</u>	<u>500,000</u>
001 Travelling Allowance			440,000	477,000	500,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
001 Transportation of Goods			2,000	2,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,491,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,491,000	2,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>29,000</u>	<u>39,000</u>
001 Conveyance Charges			25,000	29,000	39,000
A03809 CNG Charges (Govt)			203,000		
<b>A039 TOTAL GENERAL</b>			<u><b>1,063,000</b></u>	<u><b>787,000</b></u>	<u><b>1,306,000</b></u>
A03901 Stationery			<u>400,000</u>	<u>299,000</u>	<u>500,000</u>
001 Stationery			400,000	299,000	500,000
A03902 Printing and Publication			<u>165,000</u>	<u>81,000</u>	<u>200,000</u>
001 Printing and publication			165,000	81,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A03905 Newspapers Periodicals and Books			110,000	43,000	111,000
A03906 Uniforms and Protective Clothing				13,000	31,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>164,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	164,000	180,000
A03917 Law Charges			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			2,000		1,000
A03936 Foreign/Inland Training Course Fee			2,000		1,000
A03970 Others			<u>200,000</u>	<u>185,000</u>	<u>280,000</u>
001 Others			200,000	185,000	280,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,401,000</u>		<u>3,205,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,401,000</u>		<u>3,205,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		105,000
A04114 Superannuation Encashment of L.P.R			4,400,000		3,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
001 Entertainment & Gifts			180,000	170,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>748,000</u>	<u>355,000</u>	<u>6,000</u>

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>472,000</u>	<u>208,000</u>	<u>3,000</u>
A09201 Hardware			<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
001 Hardware			250,000	125,000	1,000
A09202 Software			<u>55,000</u>		<u>1,000</u>
001 Software			55,000		1,000
A09203 I.T. Equipment			<u>167,000</u>	<u>83,000</u>	<u>1,000</u>
003 I.T. Equipment			167,000	83,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>110,000</u>	<u>64,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>64,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	64,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
001 Furniture & Fixture			165,000	83,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>638,000</u>	<u>1,660,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
A13001 Transport			<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
001 Transport			330,000	333,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>165,000</u>	<u>123,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>123,000</u>	<u>400,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>				
001	Machinery and Equipment		165,000	123,000	400,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>61,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture		70,000	61,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>130,000</u></b>
A13301	Office Buildings				<u>130,000</u>
001	Office Buildings				130,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>135,000</u></b>	<b><u>121,000</u></b>	<b><u>480,000</u></b>
A13701	Hardware		50,000	42,000	180,000
A13702	Software		30,000	30,000	100,000
A13703	I.T. Equipment		55,000	49,000	200,000
<b>Secretary Inter Provincial Coordination Department</b>			<b>60,278,000</b>	<b>58,646,000</b>	<b>80,089,000</b>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	225	526,938,000	488,371,000	220,716,000	133,711,000	354,427,000
<b>TOTAL</b>	<b>225</b>	<b>526,938,000</b>	<b>488,371,000</b>	<b>220,716,000</b>	<b>133,711,000</b>	<b>354,427,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>354,427,000</u>
<b>Total:</b>	<u>354,427,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043701 ADMINISTRATION	526,938,000	488,371,000	354,427,000
<b>TOTAL</b>	<b>526,938,000</b>	<b>488,371,000</b>	<b>354,427,000</b>

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**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	123,329,000	427,218,000	190,047,000
PR5126	Electric Inspector Provincial	31,339,000	31,926,000	44,459,000
PR5127	Lump Sum Allocation	350,001,000		80,000,000
AD5178	Regional Electric Inspectorate Abbottaba	5,281,000	7,385,000	10,229,000
BU5168	Regional Electric Inspectorate Bannu	6,442,000	6,791,000	9,511,000
NR5160	Regional Electric Inspectorate Nowshera	6,145,000	8,389,000	10,789,000
SW5210	Regional Electric Inspectorate Swat	4,401,000	6,662,000	9,392,000
<b>TOTAL</b>		<b>526,938,000</b>	<b>488,371,000</b>	<b>354,427,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>152,896,000</u></b>	<b><u>153,309,000</u></b>	<b><u>220,716,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>55,322,000</u></b>	<b><u>73,670,000</u></b>	<b><u>85,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>36,051,000</u></b>	<b><u>48,940,000</u></b>	<b><u>57,293,000</u></b>
A01101	Basic Pay Of Officer	35,793,000	48,863,000	57,080,000
A01102	Personal pay	182,000	5,000	10,000
A01103	Special Pay	36,000	57,000	174,000
A01105	Qualification Pay	40,000	15,000	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19,271,000</u></b>	<b><u>24,730,000</u></b>	<b><u>28,136,000</u></b>
A01151	Basic Pay Other Staff	19,214,000	24,689,000	28,040,000
A01152	Personal pay	28,000	27,000	56,000
A01153	Special Pay	20,000		
A01155	Qualification Pay	9,000	14,000	40,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>97,574,000</u></b>	<b><u>79,639,000</u></b>	<b><u>135,287,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>95,370,000</u></b>	<b><u>78,468,000</u></b>	<b><u>134,067,000</u></b>
A01201	Senior Post Allowance	98,000	6,000	16,000
A01202	House Rent Allowance	6,513,000	10,618,000	11,024,000
A01203	Conveyance Allowance	5,490,000	5,338,000	5,826,000
A01207	Washing Allowance	41,000	771,000	771,000
A01208	Dress Allowance	29,000	769,000	771,000
A0120D	Integrated Allowance	273,000	456,000	467,000
A0120E	Housing Subsidy Allowance	754,000	417,000	602,000
A0120N	Special allowances @ 30% of basic pay for Secretar	633,000		
A01210	Risk Allowance		17,000	
A01216	Qualification Allowance	116,000	10,000	
A01217	Medical Allowance	3,297,000	3,141,000	3,267,000
A0121Q	Audit and Accounts Allowance	139,000	237,000	278,000
A0121T	Adhoc Relief Allowance 2013	737,000	529,000	546,000
A01224	Entertainment Allowance	26,000	13,000	14,000
A01226	Computer Allowance	126,000	111,000	177,000
A01228	Orderly Allowance	1,086,000	70,000	315,000
A0122C	Adhoc Relief Allowance - 2015	531,000	396,000	425,000
A0122M	Adhoc Releif Allowance 2016	4,613,000	25,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	64,000	72,000	152,000
A0122S	Utility Allowance		184,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,614,000	51,000	

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01233	Unattractive Area Allowance	225,000	148,000	142,000
A01235	Secretariat allowance		2,000	
A01238	Charge allowance	40,000	18,000	
A01239	Special allowance	428,000	156,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,238,000	17,726,000	18,909,000
A0123G	Ad-hoc Relief Allowance-2018	5,614,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019	3,493,000	20,000	
A0123U	Planning Performance Allowance	3,574,000	2,672,000	2,487,000
A0123V	Secretariat Performance Allowance	12,390,000	17,435,000	47,707,000
A01241	Utility allowance for electricity	322,000	500,000	504,000
A01243	Special travelling allowance		92,000	
A01244	Adhoc relief	50,000		
A0124C	Disparity Reduction Allowance	150,000		
A0124F	Adhoc Relief Allowance-2021	10,231,000	32,000	
A0124H	Special Allowance-2021	3,800,000	3,851,000	3,740,000
A0124L	Weather Allowance	3,000,000	264,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,034,000	5,134,000	2,880,000
A0124R	Adhoc Relief Allowance 2022		7,016,000	7,446,000
A0124X	Adhoc Relief Allowance 2023			25,399,000
A01250	Incentive Allowance	363,000	106,000	
A01270	Other	238,000	19,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,204,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,220,000</u></b>
A01271	Overtime Allowance	72,000	120,000	120,000
A01273	Honoraria	2,000	715,000	
A01274	Medical Charges	1,500,000	336,000	1,100,000
A01278	Leave Salary	630,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>366,291,000</u></b>	<b><u>25,001,000</u></b>	<b><u>122,973,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,131,000</u></b>	<b><u>2,397,000</u></b>	<b><u>2,926,000</u></b>
A03201	Postage and Telegraph	204,000	259,000	700,000
A03202	Telephone and Trunk Call	1,827,000	2,098,000	2,176,000
A03204	Electronic Communication	100,000	40,000	50,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,421,000</u></b>	<b><u>1,257,000</u></b>	<b><u>2,120,000</u></b>
A03301	Gas	170,000	88,000	230,000
A03303	Electricity	1,250,000	1,169,000	1,890,000
A03304	Hot and Cold Weather Charges	1,000		

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>4,540,000</u>	<u>5,147,000</u>	<u>8,058,000</u>
A03402	Rent for Office Building	4,540,000	5,147,000	8,058,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<u>100,000</u>		<u>150,000</u>
A03603	Registration	100,000		150,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<u>1,000</u>		
A03770	Other	1,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>5,701,000</u>	<u>12,990,000</u>	<u>16,470,000</u>
A03801	Training - domestic	501,000		1,000
A03802	Training - international	100,000		1,000
A03805	Travelling Allowance	2,180,000	4,944,000	7,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,850,000	7,981,000	9,000,000
A03808	Conveyance Charges	20,000	55,000	60,000
A03809	CNG Charges (Govt)	50,000	10,000	8,000
<b>A039</b>	<b>GENERAL</b>	<u>352,397,000</u>	<u>3,210,000</u>	<u>93,249,000</u>
A03901	Stationery	1,000,000	1,296,000	2,900,000
A03902	Printing and Publication	570,000	621,000	1,090,000
A03905	Newspapers Periodicals and Books	140,000	125,000	125,000
A03906	Uniforms and Protective Clothing	45,000	36,000	42,000
A03907	Advertising & Publicity	100,000	143,000	231,000
A03917	Law Charges	2,000		101,000
A03970	Others	350,540,000	989,000	88,760,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>4,100,000</u>	<u>2,432,000</u>	<u>3,302,000</u>
<b>A041</b>	<b>PENSION</b>	<u>4,100,000</u>	<u>2,432,000</u>	<u>3,302,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000,000		100,000
A04114	Superannuation Encashment of L.P.R	3,100,000	2,432,000	3,202,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>2,101,000</b></u>	<u><b>305,153,000</b></u>	<u><b>3,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>2,101,000</b></u>	<u><b>305,153,000</b></u>	<u><b>3,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000		2,000
A05270	To Others	1,000	305,153,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>300,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>300,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A06301	Entertainments & Gifts	300,000	500,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>9,000</b></u>	<u><b>200,000</b></u>	<u><b>3,411,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>3,000</b></u>	<u><b>200,000</b></u>	<u><b>1,204,000</b></u>
A09201	Hardware	2,000	200,000	1,202,000
A09202	Software	1,000		2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>2,000</b></u>		<u><b>3,000</b></u>
A09501	Transport	2,000		3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>2,000</b></u>		<u><b>1,002,000</b></u>
A09601	Plant and Machinery	2,000		1,002,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>2,000</b></u>		<u><b>1,202,000</b></u>
A09701	Furniture and fixtures	2,000		1,202,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,241,000</b></u>	<u><b>1,776,000</b></u>	<u><b>3,422,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>640,000</b></u>	<u><b>965,000</b></u>	<u><b>1,500,000</b></u>
A13001	Transport	640,000	965,000	1,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>336,000</b></u>	<u><b>285,000</b></u>	<u><b>770,000</b></u>
A13101	Machinery and Equipment	336,000	285,000	770,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>190,000</b></u>	<u><b>433,000</b></u>	<u><b>840,000</b></u>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13201	Furniture and Fixture	190,000	433,000	840,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13301	Office Buildings	1,000		2,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>74,000</u></b>	<b><u>93,000</u></b>	<b><u>310,000</u></b>
A13701	Hardware	74,000	93,000	310,000
<b>NET TOTAL</b>		<b>526,938,000</b>	<b>488,371,000</b>	<b>354,427,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	48			48	6,948,000
04	8			8	1,272,000
06	18			18	4,128,000
08	1			1	564,000
09	4			4	672,000
11	28			28	6,932,000
12	13			13	2,604,000
14	14			14	4,920,000
16	37			37	15,612,000
17	35			35	23,108,000
18	11			11	8,124,000
19	5			5	6,204,000
20	3			3	4,032,000
<b>TOTAL</b>	<b>225</b>			<b>225</b>	<b>85,120,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5101 SECRETARY ENERGY &amp; POWER DEPARTMENT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>110,535,000</u></b>	<b><u>104,662,000</u></b>	<b><u>157,709,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>120</b>	<b>120</b>	<b><u>37,439,000</u></b>	<b><u>43,742,000</u></b>	<b><u>50,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>53</b>	<b>53</b>	<b><u>27,073,000</u></b>	<b><u>30,847,000</u></b>	<b><u>36,165,000</u></b>
A01101	Total Basic Pay Of Officer		53	53	<u>26,815,000</u>	<u>30,770,000</u>	<u>35,952,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	840,000		1,188,000
S014	Secretary	(BPS-20)	1	1	1,136,000		1,608,000
S247	Special Secretary	(BPS-20)	1	1	872,000		1,236,000
A018	Additional Secretary	(BPS-19)	3	3	2,834,000		4,020,000
C049	Chief Planning Officer	(BPS-19)	1	1	767,000		1,092,000
A166	Audit Officer	(BPS-18)	1	1	375,000		528,000
D052	Deputy Secretary	(BPS-18)	3	3	2,193,000		3,108,000
S058	Senior Planning Officer	(BPS-18)	2	2	154,000		216,000
P038	Planning Officer	(BPS-17)	6	6	2,211,000		3,132,000
P075	Private Secretary	(BPS-17)	2	2	940,000		1,332,000
S022	Section Officer	(BPS-17)	9	9	5,567,000		7,884,000
S166	Superintendent	(BPS-17)	4	4	2,094,000		2,964,000
A057	Assistant	(BPS-16)	9	9	3,559,000		3,000,000
C082	Computer Operator	(BPS-16)	2	2	502,000		708,000
P021	Personal Assistant	(BPS-16)	4	4	1,322,000		1,872,000
S031	Senior Auditor	(BPS-16)	1	1	301,000		432,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,148,000		1,632,000
A01102	Personal pay				182,000	5,000	10,000
A01103	Special Pay				36,000	57,000	174,000
A01105	Qualification Pay				40,000	15,000	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>67</b>	<b><u>10,366,000</u></b>	<b><u>12,895,000</u></b>	<b><u>14,496,000</u></b>
A01151	Total Basic Pay Other Staff		67	67	<u>10,317,000</u>	<u>12,881,000</u>	<u>14,456,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5101 SECRETARY ENERGY &amp; POWER DEPARTMENT</b>							
S035	Senior Clerk	(BPS-14)	2	2	473,000		708,000
S115	Stenographer	(BPS-14)	7	7	1,498,000		2,244,000
J013	Junior Clerk	(BPS-11)	18	18	3,754,000		4,616,000
D112	Driver	(BPS-06)	10	10	1,538,000		2,304,000
D006	Daftari	(BPS-04)	8	8	844,000		1,272,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	19	19	1,792,000		2,688,000
S162	Sweeper	(BPS-03)	2	2	280,000		420,000
A01152	Personal pay				20,000		
A01153	Special Pay				20,000		
A01155	Qualification Pay				9,000	14,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,096,000</u></b>	<b><u>60,920,000</u></b>	<b><u>107,048,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>71,497,000</u></b>	<b><u>59,764,000</u></b>	<b><u>105,928,000</u></b>
A01201	Senior Post Allowance				98,000	6,000	16,000
A01202	House Rent Allowance				4,625,000	5,914,000	6,201,000
A01203	Conveyance Allowance				3,577,000	2,841,000	3,244,000
A01207	Washing Allowance				13,000	401,000	456,000
A01208	Dress Allowance				8,000	400,000	456,000
A0120D	Integrated Allowance				92,000	240,000	273,000
A0120E	Housing Subsidy Allowance				604,000	417,000	602,000
A0120N	Special allowances @ 30% of basic pay for Secretar				633,000		
A01216	Qualification Allowance				116,000	10,000	
A01217	Medical Allowance				2,181,000	1,711,000	1,879,000
A0121Q	Audit and Accounts Allowance				139,000	237,000	278,000
A0121T	Adhoc Relief Allowance 2013				494,000	365,000	381,000
A01224	Entertainment Allowance				26,000	13,000	14,000
A01226	Computer Allowance				40,000	33,000	38,000
A01228	Orderly Allowance				1,086,000	70,000	315,000
A0122C	Adhoc Relief Allowance - 2015				361,000	284,000	312,000
A0122M	Adhoc Releif Allowance 2016				3,038,000	13,000	

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**ENERGY AND POWER DEPARTMENT**

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0437</b>	<b>OTHERS</b>				
<b>043701</b>	<b>ADMINISTRATION</b>				

**PR5101 SECRETARY ENERGY & POWER DEPARTMENT**

A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	36,000	76,000
A0122S	Utility Allowance			184,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,012,000	21,000	
A01235	Secretariat allowance			2,000	
A01238	Charge allowance		40,000	18,000	
A01239	Special allowance		<u>428,000</u>	<u>57,000</u>	
001	Special Allowance		428,000	57,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,238,000	17,726,000	18,909,000
A0123G	Ad-hoc Relief Allowance-2018		4,012,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		2,155,000	1,000	
A0123U	Planning Performance Allowance		3,574,000	2,672,000	2,487,000
A0123V	Secretariat Performance Allowance		12,390,000	17,435,000	47,707,000
A01241	Utility allowance for electricity		322,000	500,000	504,000
A01243	Special travelling allowance			61,000	
A01244	Adhoc relief		<u>50,000</u>		
001	Adhoc Relief		50,000		
A0124F	Adhoc Relief Allowance-2021		5,902,000	19,000	
A0124H	Special Allowance-2021		1,700,000	1,390,000	1,259,000
A0124L	Weather Allowance		500,000	179,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,419,000	2,224,000	40,000
A0124R	Adhoc Relief Allowance 2022			4,140,000	4,615,000
A0124X	Adhoc Relief Allowance 2023				15,664,000
A01250	Incentive Allowance		<u>363,000</u>	<u>106,000</u>	
001	Incentive Allowance		363,000	106,000	
A01270	Other		<u>237,000</u>	<u>19,000</u>	<u>32,000</u>
001	Others		237,000	19,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,599,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,120,000</u></b>
A01271	Overtime Allowance		72,000	120,000	120,000
A01273	Honoraria		<u>2,000</u>	<u>715,000</u>	
001	Honoraria		2,000	715,000	
A01274	Medical Charges		<u>1,000,000</u>	<u>321,000</u>	<u>1,000,000</u>
001	Medical Charges		1,000,000	321,000	1,000,000
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 SECRETARY ENERGY &amp; POWER DEPARTMENT</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,869,000</u>	<u>14,530,000</u>	<u>23,735,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,670,000</u>	<u>1,738,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			70,000	58,000	150,000
A03202 Telephone and Trunk Call			1,500,000	1,640,000	1,600,000
A03204 Electronic Communication			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electronic Communication			100,000	40,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>501,000</u>		<u>100,000</u>
A03303 Electricity			<u>500,000</u>		<u>100,000</u>
001 Electricity			500,000		100,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>		<u>150,000</u>
A03603 Registration			100,000		150,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>1,000</u>		
A03770 Other			<u>1,000</u>		
001 Others			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,126,000</u>	<u>10,628,000</u>	<u>11,013,000</u>
A03801 Training - domestic			<u>501,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
003 Others			500,000		
A03802 Training - international			100,000		1,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>4,083,000</u>	<u>4,000,000</u>
001 Travelling Allowance			1,500,000	4,083,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>6,499,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	6,499,000	7,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>36,000</u>	<u>10,000</u>

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**ENERGY AND POWER DEPARTMENT**

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 SECRETARY ENERGY &amp; POWER DEPARTMENT</b>					
001 Conveyance Charges			15,000	36,000	10,000
A03809 CNG Charges (Govt)			10,000	10,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,471,000</u></b>	<b><u>2,164,000</u></b>	<b><u>10,672,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>797,000</u>	<u>1,800,000</u>
001 Stationery			600,000	797,000	1,800,000
A03902 Printing and Publication			<u>280,000</u>	<u>419,000</u>	<u>600,000</u>
001 Printing and publication			280,000	419,000	600,000
A03905 Newspapers Periodicals and Books			110,000	120,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>400,000</u>	<u>798,000</u>	<u>8,200,000</u>
001 Others			400,000	798,000	8,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>934,000</u></b>	<b><u>2,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,500,000</u></b>	<b><u>934,000</u></b>	<b><u>2,800,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000,000		100,000
A04114 Superannuation Encashment of L.P.R			1,500,000	934,000	2,700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,501,000</u></b>	<b><u>305,153,000</u></b>	<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,501,000</u></b>	<b><u>305,153,000</u></b>	<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
A05270 To Others			<u>1,000</u>	<u>305,153,000</u>	<u>1,000</u>
001 To Others			1,000	305,153,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 SECRETARY ENERGY &amp; POWER DEPARTMENT</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
001 Entertainment & Gifts			300,000	500,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>200,000</u>	<u>3,401,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>200,000</u>	<u>1,200,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Hardware			1,000	200,000	1,200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000,000</u>
001 Plant and Machinery			1,000		1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,200,000</u>
001 Furniture & Fixture			1,000		1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>1,239,000</u>	<u>1,800,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>699,000</u>	<u>700,000</u>
A13001 Transport			<u>350,000</u>	<u>699,000</u>	<u>700,000</u>
001 Transport			350,000	699,000	700,000

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**043701 ADMINISTRATION**

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

**04 ECONOMIC AFFAIRS**  
**043 FUEL AND ENERGY**  
**0437 OTHERS**  
**043701 ADMINISTRATION**

Rs

Rs

Rs

**PR5101 SECRETARY ENERGY & POWER DEPARTMENT**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>500,000</u>
001	Machinery and Equipment		150,000	200,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>120,000</b></u>	<u><b>340,000</b></u>	<u><b>600,000</b></u>
A13201	Furniture and Fixture		120,000	340,000	600,000

**SECRETARY ENERGY & POWER DEPARTMENT**

**123,329,000**

**427,218,000**

**190,047,000**

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5126</b>	<b>Electric Inspector Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,904,000</u></b>	<b><u>24,581,000</u></b>	<b><u>33,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b><u>11,381,000</u></b>	<b><u>14,965,000</u></b>	<b><u>18,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>5,870,000</u></b>	<b><u>9,228,000</u></b>	<b><u>10,988,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>5,870,000</u>	<u>9,228,000</u>	<u>10,988,000</u>
E015	Electric Inspector	(BPS-19)	1	1	772,000		1,092,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	687,000		972,000
A007	Accounts Officer	(BPS-17)	1	1	407,000		576,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	890,000		2,000,000
D378	Database Administrator	(BPS-17)	1	1	407,000		576,000
L140	Law/Legal Officer	(BPS-17)	1	1	407,000		576,000
O007	Office Superintendent	(BPS-17)	1	1	356,000		504,000
A057	Assistant	(BPS-16)	4	4	761,000		3,000,000
A582	Assistant Database Administrator	(BPS-16)	1	1	236,000		336,000
C082	Computer Operator	(BPS-16)	4	4	606,000		864,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	341,000		492,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,511,000</u></b>	<b><u>5,737,000</u></b>	<b><u>7,064,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>5,503,000</u>	<u>5,710,000</u>	<u>7,008,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	313,000		468,000
S035	Senior Clerk	(BPS-14)	4	4	999,000		1,500,000
E016	Electric Sub-Inspector	(BPS-12)		5			1,164,000
J013	Junior Clerk	(BPS-11)	6	6	1,162,000		900,000
W016	Well Borer	(BPS-11)	5		774,000		
D105	Draftsman	(BPS-08)	1	1	373,000		564,000
D112	Driver	(BPS-06)	2	2	451,000		672,000

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5126</b>	<b>Electric Inspector Provincial</b>						
C057	Chowkidar	(BPS-03)	1	1	218,000		324,000
N005	Naib Qasid	(BPS-03)	6	6	868,000		900,000
S162	Sweeper	(BPS-03)	1	1	345,000		516,000
A01152	Personal pay				8,000	27,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,523,000</u></b>	<b><u>9,616,000</u></b>	<b><u>15,924,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,918,000</u></b>	<b><u>9,616,000</u></b>	<b><u>15,824,000</u></b>
A01202	House Rent Allowance				1,353,000	2,970,000	3,288,000
A01203	Conveyance Allowance				1,259,000	1,246,000	1,405,000
A01207	Washing Allowance				7,000	125,000	126,000
A01208	Dress Allowance				3,000	125,000	126,000
A0120D	Integrated Allowance				25,000	75,000	76,000
A0120E	Housing Subsidy Allowance				150,000		
A01217	Medical Allowance				630,000	634,000	692,000
A0121T	Adhoc Relief Allowance 2013				187,000	117,000	114,000
A01226	Computer Allowance				45,000	50,000	76,000
A0122C	Adhoc Relief Allowance - 2015				130,000	81,000	79,000
A0122M	Adhoc Relief Allowance 2016				781,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,086,000	5,000	
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>17,000</u>
001	Unattractive Area Allowance					3,000	17,000
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,086,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				913,000	5,000	
A01243	Special travelling allowance					31,000	
A0124F	Adhoc Relief Allowance-2021				2,058,000	5,000	
A0124H	Special Allowance-2021				1,000,000	1,234,000	1,402,000
A0124L	Weather Allowance				500,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,705,000	1,463,000	1,548,000
A0124R	Adhoc Relief Allowance 2022					1,436,000	1,539,000
A0124X	Adhoc Relief Allowance 2023						5,336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>605,000</u></b>		<b><u>100,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>PR5126</b>	<b>Electric Inspector Provincial</b>					
A01274	Medical Charges			<u>500,000</u>		<u>100,000</u>
001	Medical Charges			500,000		100,000
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>4,749,000</u>	<u>5,488,000</u>	<u>9,869,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>340,000</u>	<u>381,000</u>	<u>500,000</u>
A03201	Postage and Telegraph			110,000	103,000	300,000
A03202	Telephone and Trunk Call			230,000	278,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>560,000</u>	<u>1,023,000</u>	<u>1,220,000</u>
A03301	Gas			60,000	24,000	60,000
A03303	Electricity			<u>500,000</u>	<u>999,000</u>	<u>1,160,000</u>
001	Electricity			500,000	999,000	1,160,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,500,000</u>	<u>2,359,000</u>	<u>4,227,000</u>
A03402	Rent for Office Building			2,500,000	2,359,000	4,227,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>735,000</u>	<u>1,001,000</u>	<u>2,750,000</u>
A03805	Travelling Allowance			<u>380,000</u>	<u>394,000</u>	<u>2,000,000</u>
001	Travelling Allowance			380,000	394,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>588,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	588,000	700,000
A03808	Conveyance Charges			<u>5,000</u>	<u>19,000</u>	<u>50,000</u>
001	Conveyance Charges			5,000	19,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>614,000</u>	<u>724,000</u>	<u>1,172,000</u>
A03901	Stationery			<u>220,000</u>	<u>330,000</u>	<u>500,000</u>
001	Stationery			220,000	330,000	500,000
A03902	Printing and Publication			<u>250,000</u>	<u>179,000</u>	<u>200,000</u>
001	Printing and publication			250,000	179,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>PR5126</b>	<b>Electric Inspector Provincial</b>					
A03905	Newspapers Periodicals and Books			10,000	2,000	50,000
A03906	Uniforms and Protective Clothing			3,000		2,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>113,000</u>	<u>120,000</u>
001	Advertising and Publicity			30,000	113,000	120,000
A03917	Law Charges			1,000		100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>1,498,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>600,000</u>	<u>1,498,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,498,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>10,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>4,000</u>
A09201	Hardware			<u>1,000</u>		<u>2,000</u>
001	Hardware			1,000		2,000
A09202	Software			<u>1,000</u>		<u>2,000</u>
001	Software			1,000		2,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>481,000</u>	<u>359,000</u>	<u>602,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>213,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>213,000</u>	<u>250,000</u>
001 Transport			250,000	213,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	75,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>48,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	48,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>2,000</u>
001 Office Buildings			1,000		2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>23,000</u>	<u>100,000</u>
A13701 Hardware			30,000	23,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
Electric Inspector Provincial			31,339,000	31,926,000	44,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5127 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>350,000,000</u>		<u>80,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>350,000,000</u>		<u>80,000,000</u>
A03970 Others			<u>350,000,000</u>		<u>80,000,000</u>
037 L.S. at the disposal of F.D.			350,000,000		80,000,000
<b>Lump Sum Allocation</b>			<b>350,001,000</b>		<b>80,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>AD5178</b>	<b>Regional Electric Inspectorate Abbottaba</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,945,000</u></b>	<b><u>5,570,000</u></b>	<b><u>6,914,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>1,576,000</u></b>	<b><u>3,544,000</u></b>	<b><u>4,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>781,000</u></b>	<b><u>2,428,000</u></b>	<b><u>3,100,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>781,000</u>	<u>2,428,000</u>	<u>3,100,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	251,000		1,000,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	170,000		900,000
A057	Assistant	(BPS-16)	1	1	180,000		600,000
C082	Computer Operator	(BPS-16)	1	1	180,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>795,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,200,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>795,000</u>	<u>1,116,000</u>	<u>1,200,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	111,000		168,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		168,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	1	1	120,000		180,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,369,000</u></b>	<b><u>2,026,000</u></b>	<b><u>2,614,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,369,000</u></b>	<b><u>2,026,000</u></b>	<b><u>2,614,000</u></b>
A01202	House Rent Allowance				130,000	406,000	338,000
A01203	Conveyance Allowance				89,000	279,000	212,000
A01207	Washing Allowance				3,000	53,000	25,000
A01208	Dress Allowance				3,000	52,000	25,000
A0120D	Integrated Allowance				41,000	31,000	15,000
A01210	Risk Allowance					<u>17,000</u>	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>AD5178</b>	<b>Regional Electric Inspectorate Abbottaba</b>					
001	Risk Allowance				17,000	
A01217	Medical Allowance			74,000	175,000	139,000
A0121T	Adhoc Relief Allowance 2013			26,000	16,000	15,000
A01226	Computer Allowance				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			17,000	11,000	10,000
A0122M	Adhoc Relief Allowance 2016			97,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			141,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			141,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			102,000	2,000	
A0124F	Adhoc Relief Allowance-2021			540,000	2,000	
A0124H	Special Allowance-2021			250,000	265,000	272,000
A0124L	Weather Allowance			500,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	348,000	292,000
A0124R	Adhoc Relief Allowance 2022				347,000	292,000
A0124X	Adhoc Relief Allowance 2023					977,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>801,000</u></b>	<b><u>1,747,000</u></b>	<b><u>2,555,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>77,000</u></b>	<b><u>158,000</u></b>
A03201	Postage and Telegraph			6,000	27,000	50,000
A03202	Telephone and Trunk Call			17,000	50,000	108,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>130,000</u></b>	<b><u>200,000</u></b>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			<u>20,000</u>	<u>80,000</u>	<u>150,000</u>
001	Electricity			20,000	80,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>440,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for Office Building			440,000	1,117,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>339,000</u></b>	<b><u>602,000</u></b>
A03805	Travelling Allowance			<u>60,000</u>	<u>134,000</u>	<u>300,000</u>
001	Travelling Allowance			60,000	134,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>205,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	205,000	300,000
A03809 CNG Charges (Govt)			10,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>78,000</u>	<u>84,000</u>	<u>395,000</u>
A03901 Stationery			<u>45,000</u>	<u>41,000</u>	<u>150,000</u>
001 Stationery			45,000	41,000	150,000
A03902 Printing and Publication			<u>10,000</u>		<u>80,000</u>
001 Printing and publication			10,000		80,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>50,000</u>
001 Advertising and Publicity			5,000		50,000
A03970 Others			<u>10,000</u>	<u>43,000</u>	<u>100,000</u>
001 Others			10,000	43,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>68,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>25,000</u>	<u>150,000</u>
A13001 Transport			<u>10,000</u>	<u>25,000</u>	<u>150,000</u>
001 Transport			10,000	25,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>30,000</u>
001 Machinery and Equipment			9,000		30,000



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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	15,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>28,000</u>	<u>30,000</u>
A13701 Hardware			11,000	28,000	30,000
<b>Regional Electric Inspectorate Abbottaba</b>			<b>5,281,000</b>	<b>7,385,000</b>	<b>10,229,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>BU5168</b>	<b>Regional Electric Inspectorate Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,663,000</u></b>	<b><u>5,634,000</u></b>	<b><u>6,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>1,965,000</u></b>	<b><u>3,622,000</u></b>	<b><u>3,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,030,000</u></b>	<b><u>2,066,000</u></b>	<b><u>2,440,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,030,000</u>	<u>2,066,000</u>	<u>2,440,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	272,000		900,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	183,000		600,000
L159	Legal Officer	(BPS-17)	1	1	183,000		264,000
A057	Assistant	(BPS-16)	1	1	196,000		400,000
C082	Computer Operator	(BPS-16)	1	1	196,000		276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>935,000</u></b>	<b><u>1,556,000</u></b>	<b><u>1,404,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>935,000</u>	<u>1,556,000</u>	<u>1,404,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	102,000		156,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		168,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	2	2	269,000		396,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,698,000</u></b>	<b><u>2,012,000</u></b>	<b><u>3,015,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,698,000</u></b>	<b><u>2,012,000</u></b>	<b><u>3,015,000</u></b>
A01202	House Rent Allowance				129,000	376,000	339,000
A01203	Conveyance Allowance				152,000	278,000	262,000
A01207	Washing Allowance				6,000	69,000	38,000
A01208	Dress Allowance				5,000	69,000	38,000
A0120D	Integrated Allowance				55,000	41,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0437</b>	<b>OTHERS</b>				
<b>043701</b>	<b>ADMINISTRATION</b>				
<b>BU5168</b>	<b>Regional Electric Inspectorate Bannu</b>				
A01217	Medical Allowance		109,000	192,000	157,000
A0121T	Adhoc Relief Allowance 2013		20,000	23,000	25,000
A01226	Computer Allowance		21,000	12,000	17,000
A0122C	Adhoc Relief Allowance - 2015		14,000	15,000	17,000
A0122M	Adhoc Relief Allowance 2016		111,000		
A0122Y	Ad-hoc Relief Allowance 2017		151,000		
A0123G	Ad-hoc Relief Allowance-2018		151,000		
A0123P	Ad-hoc Relief Allowance 2019		99,000		
A0124F	Adhoc Relief Allowance-2021		592,000		
A0124H	Special Allowance-2021		300,000	221,000	249,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		283,000	358,000	343,000
A0124R	Adhoc Relief Allowance 2022			358,000	343,000
A0124X	Adhoc Relief Allowance 2023				1,164,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,244,000</u></b>	<b><u>1,151,000</u></b>	<b><u>2,461,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>57,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		6,000	17,000	50,000
A03202	Telephone and Trunk Call		30,000	40,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>57,000</u></b>	<b><u>250,000</u></b>
A03301	Gas		30,000		50,000
A03303	Electricity		<u>110,000</u>	<u>57,000</u>	<u>200,000</u>
001	Electricity		110,000	57,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>720,000</u></b>	<b><u>704,000</u></b>	<b><u>1,100,000</u></b>
A03402	Rent for Office Building		720,000	704,000	1,100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>265,000</u></b>	<b><u>701,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>130,000</u>	<u>400,000</u>
001	Travelling Allowance		120,000	130,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>135,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	135,000	300,000
A03809 CNG Charges (Govt)			10,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>78,000</u>	<u>68,000</u>	<u>280,000</u>
A03901 Stationery			<u>45,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			45,000	46,000	150,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			3,000	2,000	
A03907 Advertising & Publicity			<u>5,000</u>		
001 Advertising and Publicity			5,000		
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>80,000</u>
001 Others			10,000	20,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>6,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>50,000</u>
A13001 Transport			<u>10,000</u>		<u>50,000</u>
001 Transport			10,000		50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>30,000</u>
001 Machinery and Equipment			9,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			5,000		30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>80,000</u>
A13701 Hardware			11,000	6,000	80,000
<b>Regional Electric Inspectorate Bannu</b>			<b>6,442,000</b>	<b>6,791,000</b>	<b>9,511,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>NR5160</b>	<b>Regional Electric Inspectorate Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,306,000</b></u>	<u><b>7,242,000</b></u>	<u><b>8,004,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>1,675,000</b></u>	<u><b>4,548,000</b></u>	<u><b>4,076,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>687,000</b></u>	<u><b>2,397,000</b></u>	<u><b>2,600,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>687,000</u>	<u>2,397,000</u>	<u>2,600,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	166,000		900,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	144,000		500,000
L159	Legal Officer	(BPS-17)	1	1	144,000		400,000
A057	Assistant	(BPS-16)	1	1	122,000		400,000
C082	Computer Operator	(BPS-16)	1	1	111,000		400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>988,000</b></u>	<u><b>2,151,000</b></u>	<u><b>1,476,000</b></u>
A01151	Total Basic Pay Other Staff		11	11	<u>988,000</u>	<u>2,151,000</u>	<u>1,476,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	147,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		180,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	2	2	268,000		396,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,631,000</b></u>	<u><b>2,694,000</b></u>	<u><b>3,928,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,631,000</b></u>	<u><b>2,679,000</b></u>	<u><b>3,928,000</b></u>
A01202	House Rent Allowance				239,000	528,000	520,000
A01203	Conveyance Allowance				365,000	379,000	379,000
A01207	Washing Allowance				9,000	84,000	88,000
A01208	Dress Allowance				7,000	84,000	88,000
A0120D	Integrated Allowance				53,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>NR5160</b>	<b>Regional Electric Inspectorate Nowshera</b>					
A01217	Medical Allowance			263,000	249,000	243,000
A0121T	Adhoc Relief Allowance 2013			2,000	6,000	6,000
A01226	Computer Allowance			20,000	7,000	19,000
A0122C	Adhoc Relief Allowance - 2015			2,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			405,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			196,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			196,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			196,000	12,000	
A0124F	Adhoc Relief Allowance-2021			601,000	6,000	
A0124H	Special Allowance-2021			300,000	336,000	305,000
A0124L	Weather Allowance			500,000		
A0124N	Disparity Reduction Allowance 2022- 15%			237,000	426,000	399,000
A0124R	Adhoc Relief Allowance 2022				421,000	399,000
A0124X	Adhoc Relief Allowance 2023					1,349,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>15,000</u></b>	
A01274	Medical Charges				<u>15,000</u>	
001	Medical Charges				15,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>804,000</u></b>	<b><u>1,110,000</u></b>	<b><u>2,475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>77,000</u></b>	<b><u>208,000</u></b>
A03201	Postage and Telegraph			6,000	27,000	100,000
A03202	Telephone and Trunk Call			30,000	50,000	108,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>9,000</u></b>	<b><u>250,000</u></b>
A03301	Gas			10,000	9,000	50,000
A03303	Electricity			<u>50,000</u>		<u>200,000</u>
001	Electricity			50,000		200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>440,000</u></b>	<b><u>462,000</u></b>	<b><u>815,000</u></b>
A03402	Rent for Office Building			440,000	462,000	815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>190,000</u>	<u>463,000</u>	<u>802,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>113,000</u>	<u>400,000</u>
001 Travelling Allowance			60,000	113,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	350,000	400,000
A03809 CNG Charges (Govt)			10,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>78,000</u>	<u>99,000</u>	<u>400,000</u>
A03901 Stationery			<u>45,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			45,000	46,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>13,000</u>	<u>80,000</u>
001 Printing and publication			10,000	13,000	80,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03906 Uniforms and Protective Clothing			3,000	2,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			5,000	25,000	50,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>100,000</u>
001 Others			10,000	13,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>37,000</u>	<u>310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>200,000</u>
A13001 Transport			<u>10,000</u>		<u>200,000</u>
001 Transport			10,000		200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			9,000	5,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>14,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			5,000	14,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13701 Hardware			11,000	18,000	50,000
<b>Regional Electric Inspectorate Nowshera</b>			<b>6,145,000</b>	<b>8,389,000</b>	<b>10,789,000</b>

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>SW5210</b>	<b>Regional Electric Inspectorate Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,542,000</b></u>	<u><b>5,620,000</b></u>	<u><b>7,254,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u><b>1,286,000</b></u>	<u><b>3,249,000</b></u>	<u><b>4,496,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>610,000</b></u>	<u><b>1,974,000</b></u>	<u><b>2,000,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>610,000</u>	<u>1,974,000</u>	<u>2,000,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	166,000		500,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	111,000		400,000
L159	Legal Officer	(BPS-17)	1	1	111,000		500,000
A057	Assistant	(BPS-16)	1	1	111,000		300,000
C082	Computer Operator	(BPS-16)	1	1	111,000		300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>676,000</b></u>	<u><b>1,275,000</b></u>	<u><b>2,496,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>676,000</u>	<u>1,275,000</u>	<u>2,496,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	103,000		900,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		900,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	1	1	120,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,256,000</b></u>	<u><b>2,371,000</b></u>	<u><b>2,758,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,256,000</b></u>	<u><b>2,371,000</b></u>	<u><b>2,758,000</b></u>
A01202	House Rent Allowance				37,000	424,000	338,000
A01203	Conveyance Allowance				48,000	315,000	324,000
A01207	Washing Allowance				3,000	39,000	38,000
A01208	Dress Allowance				3,000	39,000	38,000
A0120D	Integrated Allowance				7,000	19,000	27,000
A01217	Medical Allowance				40,000	180,000	157,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0437</b>	<b>OTHERS</b>				
<b>043701</b>	<b>ADMINISTRATION</b>				
<b>SW5210</b>	<b>Regional Electric Inspectorate Swat</b>				
A0121T	Adhoc Relief Allowance 2013		8,000	2,000	5,000
A01226	Computer Allowance			2,000	25,000
A0122C	Adhoc Relief Allowance - 2015		7,000	1,000	3,000
A0122M	Adhoc Relief Allowance 2016		181,000		
A0122Y	Ad-hoc Relief Allowance 2017		28,000		
A01233	Unattractive Area Allowance		<u>225,000</u>	<u>145,000</u>	<u>125,000</u>
001	Unattractive Area Allowance		225,000	145,000	125,000
A01239	Special allowance			<u>97,000</u>	
001	Special Allowance			97,000	
A0123G	Ad-hoc Relief Allowance-2018		28,000		
A0123P	Ad-hoc Relief Allowance 2019		28,000		
A0124C	Disparity Reduction Allowance		150,000		
A0124F	Adhoc Relief Allowance-2021		538,000		
A0124H	Special Allowance-2021		250,000	405,000	253,000
A0124L	Weather Allowance		500,000	74,000	
A0124N	Disparity Reduction Allowance 2022- 15%		175,000	315,000	258,000
A0124R	Adhoc Relief Allowance 2022			314,000	258,000
A0124X	Adhoc Relief Allowance 2023				909,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>824,000</b></u>	<u><b>975,000</b></u>	<u><b>1,878,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>67,000</b></u>	<u><b>130,000</b></u>
A03201	Postage and Telegraph		6,000	27,000	50,000
A03202	Telephone and Trunk Call		20,000	40,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>90,000</b></u>	<u><b>38,000</b></u>	<u><b>100,000</b></u>
A03301	Gas		20,000	5,000	20,000
A03303	Electricity		<u>70,000</u>	<u>33,000</u>	<u>80,000</u>
001	Electricity		70,000	33,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>440,000</b></u>	<u><b>505,000</b></u>	<u><b>716,000</b></u>
A03402	Rent for Office Building		440,000	505,000	716,000

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ENERGY AND POWER DEPARTMENT

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>294,000</u></b>	<b><u>602,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>90,000</u>	<u>300,000</u>
001 Travelling Allowance			60,000	90,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>204,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	204,000	300,000
A03809 CNG Charges (Govt)			10,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>78,000</u></b>	<b><u>71,000</u></b>	<b><u>330,000</u></b>
A03901 Stationery			<u>45,000</u>	<u>36,000</u>	<u>150,000</u>
001 Stationery			45,000	36,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>80,000</u>
001 Printing and publication			10,000	10,000	80,000
A03905 Newspapers Periodicals and Books			5,000	3,000	5,000
A03906 Uniforms and Protective Clothing			3,000	2,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Advertising and Publicity			5,000	5,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>80,000</u>
001 Others			10,000	15,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>67,000</u></b>	<b><u>260,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>28,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>10,000</u>	<u>28,000</u>	<u>150,000</u>
001 Transport			10,000	28,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>5,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			9,000	5,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>16,000</u></b>	<b><u>30,000</u></b>

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**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>043</b>	<b>FUEL AND ENERGY</b>				
<b>0437</b>	<b>OTHERS</b>				
<b>043701</b>	<b>ADMINISTRATION</b>				
<b>SW5210</b>	<b>Regional Electric Inspectorate Swat</b>				
A13201	Furniture and Fixture		5,000	16,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>18,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware		11,000	18,000	50,000
<b>Regional Electric Inspectorate Swat</b>			<b>4,401,000</b>	<b>6,662,000</b>	<b>9,392,000</b>

NC21072 (045)  
**TRANSPORT & MASS TRANSIT DEPARTMENT**  
**BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	660	4,993,402,000	3,288,644,000	459,771,000	1,547,806,000	2,007,577,000
<b>TOTAL</b>	<b>660</b>	<b>4,993,402,000</b>	<b>3,288,644,000</b>	<b>459,771,000</b>	<b>1,547,806,000</b>	<b>2,007,577,000</b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>2,007,577,000</u>
<b>Total:</b>	<u>2,007,577,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	70,613,000	2,951,310,000	1,286,890,000
045203 ROAD TRANSPORT	4,922,789,000	337,334,000	720,687,000
<b>TOTAL</b>	<b>4,993,402,000</b>	<b>3,288,644,000</b>	<b>2,007,577,000</b>

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**NC21072 (045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	11,015,000	8,382,000	14,192,000
BU4428	Transport Department Bannu	10,091,000	7,730,000	10,212,000
DI4360	Transport Department D I Khan	11,475,000	7,369,000	11,815,000
KT4403	Transport Department Kohat	10,902,000	9,692,000	11,359,000
MR4708	Transport Department Mardan	10,614,000	9,796,000	10,174,000
PR5102	Transport Department Secretariat	70,613,000	2,951,310,000	1,286,890,000
PR5122	Directorate of Transport	216,136,000	247,149,000	294,280,000
PR5124	Provincial Transport Authority Peshawar	42,288,000	21,670,000	30,412,000
PR5129	Lump Sum Allocation	4,580,001,000		300,000,000
PR5402	Transport Department Peshawar	19,090,000	16,586,000	26,495,000
SW4478	Transport Department Swat	11,177,000	8,960,000	11,748,000
<b>TOTAL</b>		<b>4,993,402,000</b>	<b>3,288,644,000</b>	<b>2,007,577,000</b>



NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>346,583,000</u></b>	<b><u>353,961,000</u></b>	<b><u>459,771,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>132,525,000</u></b>	<b><u>196,596,000</u></b>	<b><u>211,477,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>64,646,000</u></b>	<b><u>102,058,000</u></b>	<b><u>108,315,000</u></b>
A01101	Basic Pay Of Officer	64,408,000	101,942,000	108,068,000
A01102	Personal pay	126,000	34,000	166,000
A01103	Special Pay	82,000	61,000	38,000
A01105	Qualification Pay	30,000	21,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>67,879,000</u></b>	<b><u>94,538,000</u></b>	<b><u>103,162,000</u></b>
A01151	Basic Pay Other Staff	67,834,000	94,521,000	103,136,000
A01152	Personal pay	45,000	17,000	26,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>214,058,000</u></b>	<b><u>157,365,000</u></b>	<b><u>248,294,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>206,089,000</u></b>	<b><u>156,184,000</u></b>	<b><u>244,493,000</u></b>
A01201	Senior Post Allowance	17,000	12,000	12,000
A01202	House Rent Allowance	15,938,000	35,603,000	37,818,000
A01203	Conveyance Allowance	19,123,000	17,745,000	18,253,000
A01207	Washing Allowance	260,000	2,821,000	2,967,000
A01208	Dress Allowance	126,000	2,813,000	2,959,000
A0120D	Integrated Allowance	320,000	1,680,000	1,768,000
A0120E	Housing Subsidy Allowance	865,000	922,000	1,037,000
A0120N	Special allowances @ 30% of basic pay for Secretar	267,000		
A0120Q	Fixed Daily Allowance	603,000	90,000	
A01210	Risk Allowance	834,000	214,000	
A01217	Medical Allowance	10,705,000	9,692,000	9,965,000
A0121Q	Audit and Accounts Allowance		93,000	
A0121T	Adhoc Relief Allowance 2013	1,590,000	1,347,000	1,314,000
A01224	Entertainment Allowance	20,000	12,000	18,000
A01226	Computer Allowance	648,000	749,000	762,000
A01228	Orderly Allowance	183,000	140,000	236,000
A01229	Special compensatory allowance	5,000	11,000	
A0122C	Adhoc Relief Allowance - 2015	1,117,000	927,000	923,000
A0122D	Special Risk Allowance	118,000	10,000	
A0122M	Adhoc Releif Allowance 2016	10,167,000	140,000	
A0122N	Special Conveyance Allowance to Disabled Employees	311,000	454,000	682,000
A0122S	Utility Allowance		21,000	
A0122Y	Ad-hoc Relief Allowance 2017	13,305,000	189,000	

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01233	Unattractive Area Allowance	184,000	132,000	148,000
A01235	Secretariat allowance		41,000	
A01236	Deputation Allowance	938,000	501,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,499,000	18,649,000	19,606,000
A0123G	Ad-hoc Relief Allowance-2018	13,305,000	187,000	
A0123P	Ad-hoc Relief Allowance 2019	11,103,000	127,000	
A0123U	Planning Performance Allowance	1,349,000	690,000	1,274,000
A0123V	Secretariat Performance Allowance	7,422,000	9,851,000	25,683,000
A01241	Utility allowance for electricity	261,000	60,000	189,000
A01243	Special travelling allowance		58,000	
A01244	Adhoc relief		20,000	
A0124C	Disparity Reduction Allowance		49,000	
A0124F	Adhoc Relief Allowance-2021	28,927,000	99,000	
A0124G	IT Professional Allowance	1,441,000	1,189,000	1,249,000
A0124H	Special Allowance-2021	6,600,000	11,557,000	11,791,000
A0124L	Weather Allowance	5,000,000	786,000	1,010,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,743,000	16,969,000	16,239,000
A0124R	Adhoc Relief Allowance 2022		18,996,000	19,635,000
A0124X	Adhoc Relief Allowance 2023			68,609,000
A01250	Incentive Allowance	227,000	221,000	
A01260	Ration Allowance	152,000	22,000	
A01261	Constabulary Allowance for Police Personnel	76,000	10,000	
A01270	Other	20,340,000	285,000	316,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>7,969,000</u></b>	<b><u>1,181,000</u></b>	<b><u>3,801,000</u></b>
A01271	Overtime Allowance	77,000	80,000	101,000
A01273	Honoraria	2,000		
A01274	Medical Charges	6,000,000	1,101,000	3,700,000
A01278	Leave Salary	1,890,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,615,079,000</u></b>	<b><u>36,602,000</u></b>	<b><u>346,938,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,163,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,144,000</u></b>
A03201	Postage and Telegraph	373,000	484,000	626,000
A03202	Telephone and Trunk Call	2,188,000	2,129,000	2,015,000
A03204	Electronic Communication	600,000	723,000	500,000
A03205	Courier and pilot service	2,000		3,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,083,000</u></b>	<b><u>4,892,000</u></b>	<b><u>5,785,000</u></b>
A03301	Gas	225,000	277,000	168,000
A03303	Electricity	2,850,000	4,615,000	4,717,000
A03304	Hot and Cold Weather Charges	8,000		
A03305	POL fore Generator			900,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>16,780,000</u></b>	<b><u>13,842,000</u></b>	<b><u>16,405,000</u></b>
A03402	Rent for Office Building	16,780,000	13,842,000	16,405,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>3,000</u></b>		<b><u>5,000</u></b>
A03603	Registration	3,000		5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,790,000</u></b>	<b><u>9,758,000</u></b>	<b><u>11,201,000</u></b>
A03801	Training - domestic	1,013,000	400,000	401,000
A03802	Training - international	2,000		1,000
A03805	Travelling Allowance	2,420,000	2,691,000	3,341,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,238,000	6,522,000	7,300,000
A03808	Conveyance Charges	115,000	145,000	157,000
A03809	CNG Charges (Govt)	2,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,584,260,000</u></b>	<b><u>4,774,000</u></b>	<b><u>310,398,000</u></b>
A03901	Stationery	1,461,000	2,416,000	3,671,000
A03902	Printing and Publication	990,000	306,000	1,938,000
A03905	Newspapers Periodicals and Books	192,000	113,000	224,000
A03906	Uniforms and Protective Clothing	25,000	50,000	52,000
A03907	Advertising & Publicity	590,000	411,000	969,000
A03917	Law Charges	1,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03970	Others	4,581,000,000	1,478,000	303,542,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,800,000</u></b>	<b><u>1,183,000</u></b>	<b><u>3,030,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10,800,000</u></b>	<b><u>1,183,000</u></b>	<b><u>3,030,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000,000		100,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R	9,800,000	1,183,000	2,930,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>18,001,000</u></b>	<b><u>2,889,598,000</u></b>	<b><u>1,191,207,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>18,001,000</u></b>	<b><u>2,889,598,000</u></b>	<b><u>1,191,207,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,000,000	2,100,000	4,207,000
A05270	To Others	1,000	2,887,498,000	1,187,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>320,000</u></b>	<b><u>269,000</u></b>	<b><u>650,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>320,000</u></b>	<b><u>269,000</u></b>	<b><u>650,000</u></b>
A06301	Entertainments & Gifts	320,000	269,000	650,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>34,000</u></b>	<b><u>4,411,000</u></b>	<b><u>1,234,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>12,000</u></b>	<b><u>3,309,000</u></b>	<b><u>240,000</u></b>
A09201	Hardware	6,000	510,000	233,000
A09202	Software	2,000		3,000
A09203	I.T. Equipment	4,000	2,799,000	4,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>3,000</u></b>		<b><u>5,000</u></b>
A09501	Transport	3,000		5,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>9,000</u></b>	<b><u>1,102,000</u></b>	<b><u>381,000</u></b>
A09601	Plant and Machinery	9,000	1,102,000	381,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>		<b><u>608,000</u></b>
A09701	Furniture and fixtures	10,000		608,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,585,000</u></b>	<b><u>2,620,000</u></b>	<b><u>4,747,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,216,000</u></b>	<b><u>1,231,000</u></b>	<b><u>1,992,000</u></b>
A13001	Transport	1,216,000	1,231,000	1,992,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>709,000</u></b>	<b><u>372,000</u></b>	<b><u>1,763,000</u></b>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	709,000	372,000	1,763,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>450,000</u></b>	<b><u>320,000</u></b>	<b><u>865,000</u></b>
A13201	Furniture and Fixture	450,000	320,000	865,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>120,000</u></b>	<b><u>634,000</u></b>	<b><u>5,000</u></b>
A13301	Office Buildings	120,000	634,000	5,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>90,000</u></b>	<b><u>63,000</u></b>	<b><u>122,000</u></b>
A13701	Hardware	80,000	58,000	120,000
A13702	Software	10,000	5,000	2,000
<b>NET TOTAL</b>		<b>4,993,402,000</b>	<b>3,288,644,000</b>	<b>2,007,577,000</b>

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**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	220			220	43,748,000
04	6			6	1,092,000
05	18			18	5,004,000
06	31			31	7,776,000
07	1			1	180,000
08	7			7	2,112,000
09	3			3	768,000
11	69			69	17,748,000
12	26			26	10,716,000
13	1			1	588,000
14	35			35	13,404,000
16	177			177	65,672,000
17	48			48	26,320,000
18	15			15	12,008,000
19	2			2	2,388,000
20	1			1	1,680,000
<b>TOTAL</b>	<b>660</b>			<b>660</b>	<b>211,204,000</b>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>PR5102</b>	<b>Transport Department Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,843,000</u></b>	<b><u>56,237,000</u></b>	<b><u>86,048,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<b><u>19,844,000</u></b>	<b><u>24,085,000</u></b>	<b><u>27,494,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>14,636,000</u></b>	<b><u>18,395,000</u></b>	<b><u>19,670,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>14,414,000</u>	<u>18,280,000</u>	<u>19,432,000</u>
S014	Secretary	(BPS-20)	1	1	1,181,000		1,680,000
A018	Additional Secretary	(BPS-19)	1	1	1,015,000		1,440,000
D052	Deputy Secretary	(BPS-18)	2	2	1,299,000		1,848,000
S058	Senior Planning Officer	(BPS-18)	1	1	737,000		1,044,000
P038	Planning Officer	(BPS-17)	1	1	419,000		600,000
P075	Private Secretary	(BPS-17)	1	1	486,000		696,000
S022	Section Officer	(BPS-17)	5	5	4,187,000		4,900,000
S166	Superintendent	(BPS-17)	3	3	1,004,000		1,428,000
A057	Assistant	(BPS-16)	5	5	1,367,000		1,944,000
C082	Computer Operator	(BPS-16)	5	5	2,103,000		2,976,000
P021	Personal Assistant	(BPS-16)	1	1	429,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	187,000		264,000
A01102	Personal pay				126,000	34,000	166,000
A01103	Special Pay				76,000	61,000	38,000
A01105	Qualification Pay				20,000	20,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>5,208,000</u></b>	<b><u>5,690,000</u></b>	<b><u>7,824,000</u></b>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,208,000</u>	<u>5,690,000</u>	<u>7,824,000</u>
S035	Senior Clerk	(BPS-14)	2	2	315,000		468,000
S115	Stenographer	(BPS-14)	3	3	1,309,000		1,968,000
J013	Junior Clerk	(BPS-11)	9	9	1,050,000		1,572,000
D482	Driver cum Supervisor	(BPS-08)	1	1	125,000		192,000
S396	Senior Driver	(BPS-07)	1	1	118,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>PR5102</b>	<b>Transport Department Secretariat</b>						
D112	Driver	(BPS-06)	6	6	1,000,000		1,500,000
D006	Daftari	(BPS-04)	2	2	213,000		324,000
C057	Chowkidar	(BPS-03)	2	2	162,000		240,000
N005	Naib Qasid	(BPS-03)	10	10	791,000		1,188,000
S162	Sweeper	(BPS-03)	2	2	125,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,999,000</u></b>	<b><u>32,152,000</u></b>	<b><u>58,554,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,395,000</u></b>	<b><u>31,494,000</u></b>	<b><u>56,953,000</u></b>
A01201	Senior Post Allowance				17,000	12,000	12,000
A01202	House Rent Allowance				1,771,000	2,639,000	3,894,000
A01203	Conveyance Allowance				1,770,000	1,555,000	1,818,000
A01207	Washing Allowance				12,000	123,000	157,000
A01208	Dress Allowance				7,000	126,000	155,000
A0120D	Integrated Allowance				51,000	74,000	93,000
A0120E	Housing Subsidy Allowance				458,000	423,000	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar				267,000		
A01217	Medical Allowance				1,035,000	877,000	963,000
A0121T	Adhoc Relief Allowance 2013				344,000	262,000	250,000
A01224	Entertainment Allowance				13,000	11,000	12,000
A01226	Computer Allowance				59,000	83,000	76,000
A01228	Orderly Allowance				183,000	140,000	236,000
A0122C	Adhoc Relief Allowance - 2015				238,000	175,000	174,000
A0122M	Adhoc Releif Allowance 2016				1,329,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	36,000	76,000
A0122S	Utility Allowance					21,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,859,000	16,000	
A01235	Secretariat allowance					41,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,197,000	9,278,000	9,650,000
A0123G	Ad-hoc Relief Allowance-2018				1,859,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				942,000	7,000	
A0123U	Planning Performance Allowance				1,349,000	690,000	1,274,000
A0123V	Secretariat Performance Allowance				7,422,000	9,851,000	25,683,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
A01241 Utility allowance for electricity			261,000	60,000	189,000
A01243 Special travelling allowance				36,000	
A01244 Adhoc relief				<u>20,000</u>	
001 Adhoc Relief				20,000	
A0124F Adhoc Relief Allowance-2021			3,806,000	11,000	
A0124H Special Allowance-2021			1,500,000	941,000	805,000
A0124L Weather Allowance			500,000	33,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			2,860,000	1,296,000	100,000
A0124R Adhoc Relief Allowance 2022				2,318,000	2,507,000
A0124X Adhoc Relief Allowance 2023					8,336,000
A01250 Incentive Allowance			<u>75,000</u>	<u>197,000</u>	
001 Incentive Allowance			75,000	197,000	
A01270 Other			<u>185,000</u>	<u>120,000</u>	<u>126,000</u>
081 PhD Allowance			185,000	120,000	126,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,604,000</u></b>	<b><u>658,000</u></b>	<b><u>1,601,000</u></b>
A01271 Overtime Allowance			77,000	80,000	101,000
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>1,000,000</u>	<u>578,000</u>	<u>1,500,000</u>
001 Medical Charges			1,000,000	578,000	1,500,000
A01278 Leave Salary			<u>525,000</u>		
001 Leave Salary			525,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,444,000</u></b>	<b><u>5,988,000</u></b>	<b><u>11,087,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,016,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,051,000</u></b>
A03201 Postage and Telegraph			15,000	232,000	250,000
A03202 Telephone and Trunk Call			1,000,000	894,000	800,000
A03205 Courier and pilot service			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>900,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					900,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,425,000</u>	<u>3,672,000</u>	<u>3,943,000</u>
A03801 Training - domestic			<u>1,001,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
003 Others			1,000,000		
A03802 Training - international			2,000		1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>288,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	288,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,365,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,365,000	3,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>19,000</u>	<u>40,000</u>
001 Conveyance Charges			20,000	19,000	40,000
A03809 CNG Charges (Govt)			2,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>1,001,000</u>	<u>1,190,000</u>	<u>5,192,000</u>
A03901 Stationery			<u>350,000</u>	<u>610,000</u>	<u>1,600,000</u>
001 Stationery			350,000	610,000	1,600,000
A03902 Printing and Publication			<u>160,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Printing and publication			160,000	1,000	1,100,000
A03905 Newspapers Periodicals and Books			80,000	54,000	90,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>400,000</u>
001 Advertising and Publicity			100,000		400,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>300,000</u>	<u>515,000</u>	<u>2,000,000</u>
001 Others			300,000	515,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,500,000</u>		<u>101,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,500,000</u>		<u>101,000</u>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045201</b>	<b>ADMINISTRATION</b>					
<b>PR5102</b>	<b>Transport Department Secretariat</b>					
A04106	Reimbursement of medical charges to pensioners			1,000,000		100,000
A04114	Superannuation Encashment of L.P.R			2,500,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,001,000</u>	<u>2,887,498,000</u>	<u>1,187,001,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>3,001,000</u>	<u>2,887,498,000</u>	<u>1,187,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A05270	To Others			<u>1,000</u>	<u>2,887,498,000</u>	<u>1,187,000,000</u>
001	To Others			1,000	2,887,498,000	1,187,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
001	Entertainment & Gifts			200,000	123,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>481,000</u>	<u>402,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>390,000</u>	<u>201,000</u>
A09201	Hardware			<u>1,000</u>	<u>390,000</u>	<u>200,000</u>
001	Hardware			1,000	390,000	200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>91,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>91,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	91,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>983,000</u>	<u>1,651,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>257,000</u>	<u>600,000</u>
A13001 Transport			<u>350,000</u>	<u>257,000</u>	<u>600,000</u>
001 Transport			350,000	257,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>49,000</u>	<u>850,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>49,000</u>	<u>850,000</u>
001 Machinery and Equipment			100,000	49,000	850,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	50,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>574,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>574,000</u>	<u>1,000</u>
001 Office Buildings				574,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
A13701 Hardware			70,000	53,000	100,000

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>Transport Department Secretariat</b>			<b>70,613,000</b>	<b>2,951,310,000</b>	<b>1,286,890,000</b>

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>AD4401</b>	<b>Transport Department Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,966,000</u></b>	<b><u>6,896,000</u></b>	<b><u>10,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,522,000</u></b>	<b><u>4,045,000</u></b>	<b><u>4,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,566,000</u></b>	<b><u>2,838,000</u></b>	<b><u>3,560,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,566,000</u>	<u>2,838,000</u>	<u>3,560,000</u>
S014	Secretary	(BPS-18)	1	1	456,000		648,000
S166	Superintendent	(BPS-17)	1	1	426,000		600,000
A057	Assistant	(BPS-16)	3	3	461,000		2,000,000
C082	Computer Operator	(BPS-16)	1	1	223,000		312,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>956,000</u></b>	<b><u>1,207,000</u></b>	<b><u>1,428,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>956,000</u>	<u>1,207,000</u>	<u>1,428,000</u>
J013	Junior Clerk	(BPS-11)	2	2	377,000		564,000
D112	Driver	(BPS-06)	1	1	181,000		276,000
C057	Chowkidar	(BPS-03)	1	1	179,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	219,000		324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,444,000</u></b>	<b><u>2,851,000</u></b>	<b><u>5,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,839,000</u></b>	<b><u>2,851,000</u></b>	<b><u>4,820,000</u></b>
A01202	House Rent Allowance				347,000	411,000	438,000
A01203	Conveyance Allowance				427,000	375,000	346,000
A01207	Washing Allowance				45,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A01217	Medical Allowance				176,000	180,000	186,000
A0121T	Adhoc Relief Allowance 2013				40,000	26,000	29,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				29,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				210,000		
A0122Y	Ad-hoc Relief Allowance 2017				302,000		

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			993,000	764,000	1,197,000
A0123G Ad-hoc Relief Allowance-2018			302,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A0124F Adhoc Relief Allowance-2021			567,000		
A0124H Special Allowance-2021			300,000	252,000	240,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			378,000	324,000	318,000
A0124R Adhoc Relief Allowance 2022				397,000	429,000
A0124X Adhoc Relief Allowance 2023					1,507,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>		<b><u>1,000,000</u></b>
A01274 Medical Charges			<u>500,000</u>		<u>1,000,000</u>
001 Medical Charges			500,000		1,000,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>727,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,232,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>96,000</u></b>	<b><u>104,000</u></b>
A03201 Postage and Telegraph			28,000	14,000	29,000
A03202 Telephone and Trunk Call			85,000	82,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>45,000</u></b>	<b><u>80,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>80,000</u>
001 Electricity			50,000	45,000	80,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>370,000</u></b>	<b><u>739,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>389,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	389,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>500,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>193,000</u></b>	<b><u>243,000</u></b>	<b><u>348,000</u></b>
A03901 Stationery			<u>85,000</u>	<u>120,000</u>	<u>130,000</u>
001 Stationery			85,000	120,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>50,000</u>	<u>73,000</u>	<u>150,000</u>
001 Others			50,000	73,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>		<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>		<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>200,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>100,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000



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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>363,000</u>	<u>352,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>88,000</u>	<u>198,000</u>	<u>200,000</u>
A13001 Transport			<u>88,000</u>	<u>198,000</u>	<u>200,000</u>
001 Transport			88,000	198,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>	<u>85,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>85,000</u>	<u>52,000</u>
001 Machinery and Equipment			77,000	85,000	52,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			55,000	80,000	100,000
<b>Transport Department Abbottabad</b>			<b>11,015,000</b>	<b>8,382,000</b>	<b>14,192,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>BU4428</b>	<b>Transport Department Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,008,000</u></b>	<b><u>6,970,000</u></b>	<b><u>8,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,475,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,232,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,798,000</u></b>	<b><u>2,986,000</u></b>	<b><u>3,016,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,798,000</u>	<u>2,986,000</u>	<u>3,016,000</u>
S014	Secretary	(BPS-18)	1	1	588,000		1,300,000
S166	Superintendent	(BPS-17)	1	1	515,000		732,000
A057	Assistant	(BPS-16)	1	1	389,000		552,000
C082	Computer Operator	(BPS-16)	1	1	306,000		432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>677,000</u></b>	<b><u>1,039,000</u></b>	<b><u>1,216,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>677,000</u>	<u>1,039,000</u>	<u>1,216,000</u>
J013	Junior Clerk	(BPS-11)	1	1	172,000		300,000
D112	Driver	(BPS-06)	1	1	221,000		400,000
C057	Chowkidar	(BPS-03)	1	1	142,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	142,000		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,533,000</u></b>	<b><u>2,945,000</u></b>	<b><u>4,540,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,928,000</u></b>	<b><u>2,945,000</u></b>	<b><u>4,440,000</u></b>
A01202	House Rent Allowance				256,000	392,000	401,000
A01203	Conveyance Allowance				290,000	280,000	294,000
A01207	Washing Allowance				3,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	22,000	23,000
A01217	Medical Allowance				147,000	157,000	164,000
A0121T	Adhoc Relief Allowance 2013				72,000	41,000	42,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				47,000	28,000	29,000
A0122M	Adhoc Relief Allowance 2016				165,000		
A0122Y	Ad-hoc Relief Allowance 2017				241,000		

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			561,000	1,052,000	1,105,000
A0123G Ad-hoc Relief Allowance-2018			241,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			550,000		
A0124H Special Allowance-2021			300,000	196,000	195,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			371,000	291,000	296,000
A0124R Adhoc Relief Allowance 2022				396,000	407,000
A0124X Adhoc Relief Allowance 2023					1,389,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>		<b><u>100,000</u></b>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>737,000</u></b>	<b><u>613,000</u></b>	<b><u>1,100,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>57,000</u></b>	<b><u>104,000</u></b>
A03201 Postage and Telegraph			25,000	24,000	36,000
A03202 Telephone and Trunk Call			53,000	33,000	68,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>395,000</u></b>	<b><u>562,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>185,000</u>	<u>300,000</u>
001 Travelling Allowance			170,000	185,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>12,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>BU4428</b>	<b>Transport Department Bannu</b>					
001	Conveyance Charges			15,000	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>273,000</u></b>	<b><u>161,000</u></b>	<b><u>434,000</u></b>
A03901	Stationery			<u>85,000</u>	<u>71,000</u>	<u>140,000</u>
001	Stationery			85,000	71,000	140,000
A03902	Printing and Publication			<u>80,000</u>		<u>57,000</u>
001	Printing and publication			80,000		57,000
A03905	Newspapers Periodicals and Books			8,000		7,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	50,000	80,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>150,000</u>
001	Others			50,000	40,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			600,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>		<b><u>10,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,000</u></b>		<b><u>6,000</u></b>
A09201	Hardware			<u>1,000</u>		<u>2,000</u>
001	Hardware			1,000		2,000
A09202	Software			<u>1,000</u>		<u>2,000</u>
001	Software			1,000		2,000
A09203	I.T. Equipment			<u>2,000</u>		<u>2,000</u>
003	I.T. Equipment			2,000		2,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>147,000</u>	<u>328,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>88,000</u>	<u>97,000</u>	<u>200,000</u>
A13001 Transport			<u>88,000</u>	<u>97,000</u>	<u>200,000</u>
001 Transport			88,000	97,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>		<u>26,000</u>
A13101 Machinery and Equipment			<u>77,000</u>		<u>26,000</u>
001 Machinery and Equipment			77,000		26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			55,000	40,000	80,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13701 Hardware			10,000	5,000	20,000
A13702 Software			10,000	5,000	2,000
<b>Transport Department Bannu</b>			<b>10,091,000</b>	<b>7,730,000</b>	<b>10,212,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>DI4360</b>	<b>Transport Department D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,849,000</u></b>	<b><u>6,092,000</u></b>	<b><u>9,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,957,000</u></b>	<b><u>3,319,000</u></b>	<b><u>5,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,794,000</u></b>	<b><u>2,321,000</u></b>	<b><u>3,328,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,794,000</u>	<u>2,321,000</u>	<u>3,328,000</u>
S014	Secretary	(BPS-18)	1	1	566,000		804,000
S166	Superintendent	(BPS-17)	1	1	406,000		576,000
A057	Assistant	(BPS-16)	2	2	580,000		1,600,000
C082	Computer Operator	(BPS-16)	1	1	242,000		348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,163,000</u></b>	<b><u>998,000</u></b>	<b><u>1,740,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,163,000</u>	<u>998,000</u>	<u>1,740,000</u>
J013	Junior Clerk	(BPS-11)	3	3	334,000		504,000
D112	Driver	(BPS-06)	1	1	331,000		492,000
C057	Chowkidar	(BPS-03)	1	1	249,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	249,000		372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,892,000</u></b>	<b><u>2,773,000</u></b>	<b><u>4,325,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,287,000</u></b>	<b><u>2,773,000</u></b>	<b><u>4,225,000</u></b>
A01202	House Rent Allowance				282,000	364,000	397,000
A01203	Conveyance Allowance				344,000	340,000	372,000
A01207	Washing Allowance				40,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	22,000	23,000
A01217	Medical Allowance				179,000	148,000	163,000
A0121T	Adhoc Relief Allowance 2013				49,000	55,000	58,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				34,000	36,000	38,000
A0122M	Adhoc Relief Allowance 2016				192,000		
A0122Y	Ad-hoc Relief Allowance 2017				273,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			685,000	1,000,000	1,050,000
A0123G Ad-hoc Relief Allowance-2018			273,000		
A0123P Ad-hoc Relief Allowance 2019			202,000		
A0124F Adhoc Relief Allowance-2021			460,000		
A0124H Special Allowance-2021			300,000	168,000	195,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			444,000	225,000	248,000
A0124R Adhoc Relief Allowance 2022				325,000	353,000
A0124X Adhoc Relief Allowance 2023					1,233,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>		<b><u>100,000</u></b>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,374,000</u></b>	<b><u>1,178,000</u></b>	<b><u>2,020,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>58,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			30,000		15,000
A03202 Telephone and Trunk Call			50,000	58,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>115,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>115,000</u>	<u>200,000</u>
001 Electricity			200,000	115,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>379,000</u></b>	<b><u>800,000</u></b>
A03402 Rent for Office Building			480,000	379,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>370,000</u></b>	<b><u>474,000</u></b>	<b><u>644,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>DI4360</b>	<b>Transport Department D I Khan</b>					
A03805	Travelling Allowance			<u>170,000</u>	<u>190,000</u>	<u>264,000</u>
001	Travelling Allowance			170,000	190,000	264,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>284,000</u>	<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	284,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>243,000</b></u>	<u><b>152,000</b></u>	<u><b>298,000</b></u>
A03901	Stationery			<u>85,000</u>	<u>55,000</u>	<u>100,000</u>
001	Stationery			85,000	55,000	100,000
A03902	Printing and Publication			<u>50,000</u>		<u>34,000</u>
001	Printing and publication			50,000		34,000
A03905	Newspapers Periodicals and Books			8,000		6,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>47,000</u>	<u>108,000</u>
001	Others			50,000	47,000	108,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>600,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>600,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			600,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>100,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>99,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>64,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>64,000</u>	<u>100,000</u>
001 Transport			80,000	64,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	35,000	100,000
<b>Transport Department D I Khan</b>			<b>11,475,000</b>	<b>7,369,000</b>	<b>11,815,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>KT4403</b>	<b>Transport Department Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,032,000</u></b>	<b><u>7,539,000</u></b>	<b><u>10,185,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,138,000</u></b>	<b><u>4,478,000</u></b>	<b><u>5,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,178,000</u></b>	<b><u>3,248,000</u></b>	<b><u>3,784,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,178,000</u>	<u>3,248,000</u>	<u>3,784,000</u>
S014	Secretary	(BPS-18)	1	1	512,000		720,000
S166	Superintendent	(BPS-17)	1	1	514,000		732,000
A057	Assistant	(BPS-16)	2	2	848,000		1,900,000
C082	Computer Operator	(BPS-16)	1	1	304,000		432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>960,000</u></b>	<b><u>1,230,000</u></b>	<b><u>1,452,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>960,000</u>	<u>1,230,000</u>	<u>1,452,000</u>
J013	Junior Clerk	(BPS-11)	2	2	363,000		540,000
D112	Driver	(BPS-06)	1	1	203,000		312,000
C057	Chowkidar	(BPS-03)	1	1	197,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	197,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,894,000</u></b>	<b><u>3,061,000</u></b>	<b><u>4,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,289,000</u></b>	<b><u>3,061,000</u></b>	<b><u>4,849,000</u></b>
A01202	House Rent Allowance				276,000	403,000	433,000
A01203	Conveyance Allowance				309,000	310,000	341,000
A01207	Washing Allowance				3,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	22,000	23,000
A01217	Medical Allowance				163,000	158,000	172,000
A0121T	Adhoc Relief Allowance 2013				38,000	47,000	51,000
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				29,000	33,000	35,000
A0122M	Adhoc Releif Allowance 2016				188,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			32,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			263,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			623,000	1,002,000	1,052,000
A0123G Ad-hoc Relief Allowance-2018			263,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		
A0124F Adhoc Relief Allowance-2021			594,000		
A0124H Special Allowance-2021			350,000	199,000	253,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			470,000	441,000	469,000
A0124R Adhoc Relief Allowance 2022				341,000	363,000
A0124X Adhoc Relief Allowance 2023					1,581,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>		<b><u>100,000</u></b>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>688,000</u></b>	<b><u>588,000</u></b>	<b><u>991,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>88,000</u></b>	<b><u>81,000</u></b>
A03201 Postage and Telegraph			25,000	19,000	28,000
A03202 Telephone and Trunk Call			60,000	69,000	53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>360,000</u></b>	<b><u>302,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>133,000</u>	<u>300,000</u>
001 Travelling Allowance			160,000	133,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>169,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	169,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>243,000</u></b>	<b><u>198,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>85,000</u>	<u>66,000</u>	<u>75,000</u>
001 Stationery			85,000	66,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>34,000</u>
001 Printing and publication			50,000	30,000	34,000
A03905 Newspapers Periodicals and Books			8,000	4,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Advertising and Publicity			50,000	50,000	51,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>37,000</u>
001 Others			50,000	48,000	37,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>65,000</u>	<u>177,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>65,000</u>	<u>77,000</u>
A13001 Transport			<u>80,000</u>	<u>65,000</u>	<u>77,000</u>
001 Transport			80,000	65,000	77,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201 Furniture and Fixture					50,000
<b>Transport Department Kohat</b>			<b>10,902,000</b>	<b>9,692,000</b>	<b>11,359,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>MR4708</b>	<b>Transport Department Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,715,000</u></b>	<b><u>8,533,000</u></b>	<b><u>8,996,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,962,000</u></b>	<b><u>4,899,000</u></b>	<b><u>4,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,265,000</u></b>	<b><u>3,585,000</u></b>	<b><u>3,216,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,259,000</u>	<u>3,585,000</u>	<u>3,216,000</u>
S014	Secretary	(BPS-18)	1	1	538,000		768,000
S166	Superintendent	(BPS-17)	1	1	546,000		780,000
A057	Assistant	(BPS-16)	2	2	857,000		1,212,000
C082	Computer Operator	(BPS-16)	1	1	318,000		456,000
A01103	Special Pay				6,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>697,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,324,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>697,000</u>	<u>1,314,000</u>	<u>1,324,000</u>
J013	Junior Clerk	(BPS-11)	2	2	262,000		396,000
D112	Driver	(BPS-06)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	1	1	160,000		400,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,753,000</u></b>	<b><u>3,634,000</u></b>	<b><u>4,456,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,148,000</u></b>	<b><u>3,634,000</u></b>	<b><u>4,356,000</u></b>
A01202	House Rent Allowance				279,000	488,000	392,000
A01203	Conveyance Allowance				340,000	357,000	326,000
A01207	Washing Allowance				5,000	31,000	25,000
A01208	Dress Allowance				3,000	31,000	25,000
A0120D	Integrated Allowance				7,000	19,000	15,000
A01217	Medical Allowance				179,000	192,000	159,000
A0121T	Adhoc Relief Allowance 2013				41,000	48,000	46,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				38,000	37,000	34,000
A0122M	Adhoc Releif Allowance 2016				196,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>MR4708</b>	<b>Transport Department Mardan</b>				
A0122Y	Ad-hoc Relief Allowance 2017		282,000	2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		250,000	1,280,000	942,000
A0123G	Ad-hoc Relief Allowance-2018		282,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		209,000		
A0124F	Adhoc Relief Allowance-2021		706,000	2,000	
A0124H	Special Allowance-2021		350,000	271,000	229,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		438,000	361,000	314,000
A0124R	Adhoc Relief Allowance 2022			480,000	409,000
A0124X	Adhoc Relief Allowance 2023				1,389,000
A01270	Other		<u>23,000</u>	<u>15,000</u>	<u>32,000</u>
001	Others		23,000	15,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>		<b><u>100,000</u></b>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>716,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,001,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>111,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		25,000	45,000	28,000
A03202	Telephone and Trunk Call		70,000	66,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>385,000</u></b>	<b><u>713,000</u></b>	<b><u>605,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>318,000</u>	<u>250,000</u>
001	Travelling Allowance		170,000	318,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>387,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	387,000	340,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	8,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>235,000</u>	<u>235,000</u>	<u>288,000</u>
A03901 Stationery			<u>85,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			85,000	135,000	150,000
A03902 Printing and Publication			<u>50,000</u>		<u>44,000</u>
001 Printing and publication			50,000		44,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>34,000</u>
001 Advertising and Publicity			50,000		34,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			50,000	100,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>64,000</u>	<u>75,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>25,000</u>
A09201 Hardware			<u>1,000</u>		<u>25,000</u>
001 Hardware			1,000		25,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>64,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>64,000</u>	<u>25,000</u>
001 Plant and Machinery			1,000	64,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>25,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>25,000</u>
001 Furniture & Fixture			1,000		25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
001 Transport			80,000	140,000	100,000
<b>Transport Department Mardan</b>			<b>10,614,000</b>	<b>9,796,000</b>	<b>10,174,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5122</b>	<b>Directorate of Transport</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>191,845,000</u></b>	<b><u>222,416,000</u></b>	<b><u>275,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>490</u></b>	<b><u>489</u></b>	<b><u>83,449,000</u></b>	<b><u>129,214,000</u></b>	<b><u>134,858,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>174</u></b>	<b><u>175</u></b>	<b><u>33,364,000</u></b>	<b><u>58,133,000</u></b>	<b><u>59,533,000</u></b>
A01101	Total Basic Pay Of Officer		<u>174</u>	<u>175</u>	<u>33,354,000</u>	<u>58,132,000</u>	<u>59,524,000</u>
B123	Business Development officer	(BPS-19)	1		602,000		
D351	Director Transport	(BPS-19)	1	1	664,000		948,000
D028	Deputy Director	(BPS-18)	1	1	523,000		744,000
D467	Deputy Director Technical	(BPS-18)	1	1	280,000		396,000
D524	Deputy Director (IT)/MIS Manager(IT)	(BPS-18)	1	1	291,000		408,000
T117	Traffic Engineer & Development Officer	(BPS-18)	1	1	291,000		408,000
A022	Administrator	(BPS-17)	1	1	384,000		552,000
A079	Assistant Director	(BPS-17)	18	18	4,821,000		6,840,000
A417	Assistant Director (Policy & Traffic)	(BPS-17)	1	1	245,000		348,000
A513	Assistant Director (IT)	(BPS-17)	1	1	227,000		324,000
A830	Assistant Director Legal	(BPS-17)	1	1	243,000		348,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	374,000		528,000
C450	Chief Motor Vehicle Examiner	(BPS-17)	1	1	374,000		528,000
D378	Database Administrator	(BPS-17)	1	1	374,000		528,000
D581	Divisional Motor Vehicle Examiner	(BPS-17)	2	2	450,000		636,000
M012	Manager	(BPS-17)	1	1	384,000		552,000
N046	Network Administrator	(BPS-17)	1	1	374,000		528,000
S166	Superintendent	(BPS-17)	1	1	374,000		528,000
A057	Assistant	(BPS-16)	27	28	4,263,000		6,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5122</b>	<b>Directorate of Transport</b>						
A470	Assistant Network Administrator	(BPS-16)	1	1	147,000		204,000
C082	Computer Operator	(BPS-16)	78	79	10,512,000		28,000,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	848,000		1,200,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	2,583,000		3,660,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	1,580,000		2,244,000
T010	Technical Officer	(BPS-16)	9	9	2,146,000		3,036,000
A01105	Qualification Pay				10,000	1,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>316</b>	<b>314</b>	<b><u>50,085,000</u></b>	<b><u>71,081,000</u></b>	<b><u>75,325,000</u></b>
A01151	Total Basic Pay Other Staff		<b>316</b>	<b>314</b>	<b><u>50,040,000</u></b>	<b><u>71,068,000</u></b>	<b><u>75,304,000</u></b>
A005	Accountant	(BPS-14)	1	1	193,000		288,000
A234	Assistant Accountant	(BPS-14)	1	1	184,000		276,000
C082	Computer Operator	(BPS-14)	1		193,000		
O003	Office Assistant	(BPS-14)	1		193,000		
S035	Senior Clerk	(BPS-14)	2	2	402,000		600,000
S115	Stenographer	(BPS-14)	2	2	710,000		1,068,000
S138	Sub Inspector	(BPS-14)	2	2	522,000		780,000
T012	Technician	(BPS-14)	11	11	2,105,000		3,156,000
M179	Maintenance Supervisor	(BPS-13)	1	1	390,000		588,000
A005	Accountant	(BPS-12)	1	1	285,000		432,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	6,877,000		10,284,000
A006	Accounts Clerk	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	38	38	7,089,000		10,608,000
C417	CCTV Camera Operator	(BPS-09)	1	1	150,000		228,000
J015	Junior Instructor	(BPS-09)	1	1	204,000		312,000
S271	Security Supervisor	(BPS-09)	1	1	150,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5122</b>	<b>Directorate of Transport</b>						
H015	Head Constable	(BPS-08)	6	6	1,285,000		1,920,000
D112	Driver	(BPS-06)	17	17	2,320,000		3,468,000
C088	Constable	(BPS-05)	18	18	3,341,000		5,004,000
T126	Technical Helper	(BPS-04)	3	3	375,000		564,000
C057	Chowkidar	(BPS-03)	38	38	4,766,000		7,128,000
E019	Electrician	(BPS-03)	2	2	243,000		360,000
H053	Helper	(BPS-03)	2	2	243,000		360,000
M010	Mali	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	45	45	4,922,000		7,368,000
P047	Plumber	(BPS-03)	2	2	243,000		360,000
S023	Security Guard	(BPS-03)	73	73	10,414,000		15,576,000
S162	Sweeper	(BPS-03)	18	18	1,838,000		3,748,000
T049	Tubewell Operator	(BPS-03)	1	1	122,000		180,000
A01152	Personal pay				45,000	13,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>108,396,000</u></b>	<b><u>93,202,000</u></b>	<b><u>140,218,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>106,871,000</u></b>	<b><u>92,732,000</u></b>	<b><u>139,718,000</u></b>
A01202	House Rent Allowance				10,806,000	27,048,000	28,063,000
A01203	Conveyance Allowance				13,841,000	12,808,000	12,936,000
A01207	Washing Allowance				134,000	2,332,000	2,429,000
A01208	Dress Allowance				89,000	2,322,000	2,423,000
A0120D	Integrated Allowance				175,000	1,393,000	1,454,000
A0120E	Housing Subsidy Allowance				225,000	331,000	554,000
A0120Q	Fixed Daily Allowance				603,000	90,000	
A01210	Risk Allowance				<u>834,000</u>	<u>214,000</u>	
001	Risk Allowance				834,000	214,000	
A01217	Medical Allowance				7,823,000	6,998,000	7,154,000
A0121Q	Audit and Accounts Allowance					93,000	
A0121T	Adhoc Relief Allowance 2013				772,000	630,000	605,000
A01224	Entertainment Allowance				7,000	1,000	6,000
A01226	Computer Allowance				449,000	576,000	591,000
A01229	Special compensatory allowance				5,000	11,000	

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5122</b>	<b>Directorate of Transport</b>				
A0122C	Adhoc Relief Allowance - 2015		527,000	431,000	421,000
A0122D	Special Risk Allowance		118,000	10,000	
A0122M	Adhoc Relief Allowance 2016		6,873,000	133,000	
A0122N	Special Conveyance Allowance to Disabled Employees		174,000	346,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017		8,642,000	170,000	
A01233	Unattractive Area Allowance		<u>41,000</u>		
001	Unattractive Area Allowance		41,000		
A01236	Deputation Allowance		938,000	501,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,058,000	1,066,000	1,350,000
A0123G	Ad-hoc Relief Allowance-2018		8,642,000	168,000	
A0123P	Ad-hoc Relief Allowance 2019		8,008,000	119,000	
A01243	Special travelling allowance			22,000	
A0124C	Disparity Reduction Allowance			49,000	
A0124F	Adhoc Relief Allowance-2021		19,129,000	85,000	
A0124G	IT Professional Allowance		1,441,000	1,189,000	1,249,000
A0124H	Special Allowance-2021		2,000,000	8,104,000	8,424,000
A0124L	Weather Allowance		500,000	634,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,506,000	12,121,000	12,514,000
A0124R	Adhoc Relief Allowance 2022			12,531,000	12,860,000
A0124X	Adhoc Relief Allowance 2023				45,143,000
A01250	Incentive Allowance		<u>152,000</u>	<u>24,000</u>	
001	Incentive Allowance		152,000	24,000	
A01260	Ration Allowance		152,000	22,000	
A01261	Constabulary Allowance for Police Personnel		76,000	10,000	
A01270	Other		<u>131,000</u>	<u>150,000</u>	<u>158,000</u>
089	M.Phil Allowance		131,000	150,000	158,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,525,000</u></b>	<b><u>470,000</u></b>	<b><u>500,000</u></b>
A01274	Medical Charges		<u>1,000,000</u>	<u>470,000</u>	<u>500,000</u>
001	Medical Charges		1,000,000	470,000	500,000
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>17,985,000</u>	<u>19,578,000</u>	<u>15,442,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,451,000</u>	<u>1,466,000</u>	<u>1,052,000</u>
A03201 Postage and Telegraph			150,000	112,000	150,000
A03202 Telephone and Trunk Call			700,000	631,000	400,000
A03204 Electronic Communication			<u>600,000</u>	<u>723,000</u>	<u>500,000</u>
001 Electronic Communication			600,000	723,000	500,000
A03205 Courier and pilot service			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,751,000</u>	<u>3,682,000</u>	<u>3,100,000</u>
A03301 Gas			150,000	219,000	100,000
A03303 Electricity			<u>1,600,000</u>	<u>3,463,000</u>	<u>3,000,000</u>
001 Electricity			1,600,000	3,463,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>12,000,000</u>	<u>10,232,000</u>	<u>7,067,000</u>
A03402 Rent for Office Building			12,000,000	10,232,000	7,067,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,390,000</u>	<u>2,151,000</u>	<u>1,920,000</u>
A03801 Training - domestic			<u>12,000</u>	<u>400,000</u>	<u>400,000</u>
001 PITE Domestic			10,000	400,000	400,000
003 Others			2,000		
A03805 Travelling Allowance			<u>450,000</u>	<u>561,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	561,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>878,000</u>	<u>1,090,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			878,000	1,090,000	900,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Conveyance Charges			50,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,392,000</u></b>	<b><u>2,047,000</u></b>	<b><u>2,301,000</u></b>
A03901 Stationery			<u>431,000</u>	<u>1,035,000</u>	<u>900,000</u>
001 Stationery			430,000	1,035,000	900,000
003 RFID Cards/Limination Cortidges etc			1,000		
A03902 Printing and Publication			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001 Printing and publication			400,000	200,000	500,000
A03905 Newspapers Periodicals and Books			80,000	55,000	100,000
A03906 Uniforms and Protective Clothing			10,000	40,000	50,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>261,000</u>	<u>250,000</u>
001 Advertising and Publicity			170,000	261,000	250,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>300,000</u>	<u>456,000</u>	<u>500,000</u>
001 Others			300,000	456,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>385,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,500,000</u></b>	<b><u>385,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,500,000	385,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>	<b><u>600,000</u></b>	<b><u>1,800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000,000</u></b>	<b><u>600,000</u></b>	<b><u>1,800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	1,800,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>120,000</u></b>	<b><u>146,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp;     GIFTS</b>			<b><u>120,000</u></b>	<b><u>146,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>146,000</u>	<u>50,000</u>
001 Entertainment & Gifts			120,000	146,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>3,397,000</u>	<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>2,799,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,799,000</u>	<u>2,000</u>
003 I.T. Equipment			2,000	2,799,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>598,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>598,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	598,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>680,000</u>	<u>627,000</u>	<u>902,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>230,000</u>	<u>319,000</u>	<u>400,000</u>
A13001 Transport			<u>230,000</u>	<u>319,000</u>	<u>400,000</u>
001 Transport			230,000	319,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>178,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>178,000</u>	<u>300,000</u>
001 Machinery and Equipment			250,000	178,000	300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5122</b>	<b>Directorate of Transport</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>80,000</b></u>	<u><b>70,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture		80,000	70,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>120,000</b></u>	<u><b>60,000</b></u>	<u><b>2,000</b></u>
A13301	Office Buildings		<u>120,000</u>	<u>60,000</u>	<u>2,000</u>
001	Office Buildings		120,000	60,000	2,000
<b>Directorate of Transport</b>			<b>216,136,000</b>	<b>247,149,000</b>	<b>294,280,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>PR5124</b>	<b>Provincial Transport Authority Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>36,517,000</b></u>	<u><b>17,524,000</b></u>	<u><b>20,365,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<u><b>6,728,000</b></u>	<u><b>10,117,000</b></u>	<u><b>9,905,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>2,315,000</b></u>	<u><b>3,545,000</b></u>	<u><b>3,288,000</b></u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,315,000</u>	<u>3,545,000</u>	<u>3,288,000</u>
S014	Secretary (BPS-18)	1	1	569,000		804,000
S166	Superintendent (BPS-17)	1	1	837,000		1,188,000
A057	Assistant (BPS-16)	2	2	909,000		1,296,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u><b>4,413,000</b></u>	<u><b>6,572,000</b></u>	<u><b>6,617,000</b></u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,413,000</u>	<u>6,568,000</u>	<u>6,612,000</u>
S035	Senior Clerk (BPS-14)	5	5	1,223,000		1,836,000
S115	Stenographer (BPS-14)	1	1	401,000		600,000
J013	Junior Clerk (BPS-11)	5	5	1,200,000		1,800,000
D112	Driver (BPS-06)	1	1	193,000		288,000
D006	Daftari (BPS-04)	1	1	140,000		204,000
C057	Chowkidar (BPS-03)	2	2	258,000		384,000
N005	Naib Qasid (BPS-03)	5	5	832,000		1,248,000
S162	Sweeper (BPS-03)	1	1	166,000		252,000
A01152	Personal pay				4,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>29,789,000</b></u>	<u><b>7,407,000</b></u>	<u><b>10,460,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>29,184,000</b></u>	<u><b>7,354,000</b></u>	<u><b>10,360,000</b></u>
A01202	House Rent Allowance			930,000	1,856,000	1,667,000
A01203	Conveyance Allowance			740,000	731,000	755,000
A01207	Washing Allowance			8,000	107,000	116,000
A01208	Dress Allowance			7,000	106,000	116,000
A0120D	Integrated Allowance			36,000	64,000	69,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5124</b>	<b>Provincial Transport Authority Peshawar</b>				
A0120E	Housing Subsidy Allowance			14,000	176,000
A01217	Medical Allowance		477,000	466,000	447,000
A0121T	Adhoc Relief Allowance 2013		113,000	109,000	84,000
A0122C	Adhoc Relief Allowance - 2015		77,000	76,000	64,000
A0122M	Adhoc Relief Allowance 2016		446,000		
A0122N	Special Conveyance Allowance to Disabled Employees		62,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		642,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		855,000	1,279,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018		642,000		
A0123P	Ad-hoc Relief Allowance 2019		611,000		
A0124F	Adhoc Relief Allowance-2021		1,379,000		
A0124H	Special Allowance-2021		650,000	611,000	606,000
A0124L	Weather Allowance		500,000	29,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,009,000	872,000	825,000
A0124R	Adhoc Relief Allowance 2022			998,000	935,000
A0124X	Adhoc Relief Allowance 2023				3,269,000
A01270	Other		<u>20,000,000</u>		
001	Others		20,000,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>	<b><u>53,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges		<u>500,000</u>	<u>53,000</u>	<u>100,000</u>
001	Medical Charges		500,000	53,000	100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,457,000</u></b>	<b><u>3,617,000</u></b>	<b><u>7,435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>169,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and Telegraph		25,000	19,000	20,000
A03202	Telephone and Trunk Call		70,000	150,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>501,000</u></b>	<b><u>576,000</u></b>	<b><u>637,000</u></b>
A03301	Gas		50,000	47,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A03303 Electricity			<u>450,000</u>	<u>529,000</u>	<u>587,000</u>
001 Electricity			450,000	529,000	587,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,300,000</u>	<u>2,231,000</u>	<u>5,153,000</u>
A03402 Rent for Office Building			2,300,000	2,231,000	5,153,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>335,000</u>	<u>577,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>195,000</u>	<u>177,000</u>
001 Travelling Allowance			170,000	195,000	177,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>140,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	140,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>210,000</u>	<u>306,000</u>	<u>796,000</u>
A03901 Stationery			<u>85,000</u>	<u>191,000</u>	<u>400,000</u>
001 Stationery			85,000	191,000	400,000
A03902 Printing and Publication			<u>50,000</u>		<u>25,000</u>
001 Printing and publication			50,000		25,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>50,000</u>	<u>115,000</u>	<u>350,000</u>
001 Others			50,000	115,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>		<u>524,000</u>
<b>A041 TOTAL PENSION</b>			<u>600,000</u>		<u>524,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		524,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>469,000</u>	<u>206,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001 Hardware			1,000	120,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>349,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>349,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	349,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>60,000</u>	<u>682,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>30,000</u>	<u>130,000</u>
A13001 Transport			<u>80,000</u>	<u>30,000</u>	<u>130,000</u>
001 Transport			80,000	30,000	130,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>		<u>300,000</u>
A13101 Machinery and Equipment			<u>70,000</u>		<u>300,000</u>
001 Machinery and Equipment			70,000		300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>30,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			60,000	30,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>2,000</u>
A13301 Office Buildings					<u>2,000</u>
001 Office Buildings					2,000
<b>Provincial Transport Authority Peshawar</b>			<b>42,288,000</b>	<b>21,670,000</b>	<b>30,412,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5129 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,580,000,000</u>		<u>300,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>4,580,000,000</u>		<u>300,000,000</u>
A03970 Others			<u>4,580,000,000</u>		<u>300,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000		100,000,000
273 Urban Mobility Grant			3,560,000,000		200,000,000
345 Provision for Six New Feeder Routes			1,000,000,000		
<b>Lump Sum Allocation</b>			<b>4,580,001,000</b>		<b>300,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5402</b>	<b>Transport Department Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,578,000</u></b>	<b><u>14,482,000</u></b>	<b><u>19,632,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>5,470,000</u></b>	<b><u>8,227,000</u></b>	<b><u>9,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,796,000</u></b>	<b><u>4,354,000</u></b>	<b><u>5,220,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,796,000</u>	<u>4,354,000</u>	<u>5,220,000</u>
S014	Secretary	(BPS-18)	1	1	726,000		1,600,000
S166	Superintendent	(BPS-17)	1	1	723,000		1,032,000
A057	Assistant	(BPS-16)	3	3	933,000		2,000,000
C082	Computer Operator	(BPS-16)	1	1	414,000		588,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,674,000</u></b>	<b><u>3,873,000</u></b>	<b><u>4,508,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,674,000</u>	<u>3,873,000</u>	<u>4,508,000</u>
S035	Senior Clerk	(BPS-14)	3	3	985,000		1,476,000
S115	Stenographer	(BPS-14)	1	1	287,000		432,000
J013	Junior Clerk	(BPS-11)	4	4	538,000		804,000
D112	Driver	(BPS-06)	1	1	196,000		500,000
C057	Chowkidar	(BPS-03)	1	1	204,000		600,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		696,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,108,000</u></b>	<b><u>6,255,000</u></b>	<b><u>9,904,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,503,000</u></b>	<b><u>6,255,000</u></b>	<b><u>9,804,000</u></b>
A01202	House Rent Allowance				725,000	1,626,000	1,714,000
A01203	Conveyance Allowance				752,000	676,000	721,000
A01207	Washing Allowance				5,000	60,000	63,000
A01208	Dress Allowance				5,000	60,000	63,000
A0120D	Integrated Allowance				16,000	36,000	38,000
A0120E	Housing Subsidy Allowance				182,000	154,000	
A01217	Medical Allowance				355,000	355,000	381,000
A0121T	Adhoc Relief Allowance 2013				72,000	83,000	98,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5402</b>	<b>Transport Department Peshawar</b>				
A01226	Computer Allowance		20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		56,000	62,000	74,000
A0122M	Adhoc Relief Allowance 2016		351,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees			3,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		498,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		592,000	1,011,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018		498,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		424,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,132,000	1,000	
A0124H	Special Allowance-2021		500,000	571,000	566,000
A0124L	Weather Allowance		500,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	720,000	803,000
A0124R	Adhoc Relief Allowance 2022			799,000	913,000
A0124X	Adhoc Relief Allowance 2023				3,170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>		<b><u>100,000</u></b>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,250,000</u></b>	<b><u>2,024,000</u></b>	<b><u>5,703,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>76,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		25,000		20,000
A03202	Telephone and Trunk Call		50,000	76,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>575,000</u></b>	<b><u>474,000</u></b>	<b><u>868,000</u></b>
A03301	Gas		25,000	11,000	18,000
A03303	Electricity		<u>550,000</u>	<u>463,000</u>	<u>850,000</u>
001	Electricity		550,000	463,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,385,000</u>
A03402 Rent for Office Building			2,000,000	1,000,000	3,385,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>365,000</u>	<u>328,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>90,000</u>	<u>600,000</u>
001 Travelling Allowance			170,000	90,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>230,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	230,000	280,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	8,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>235,000</u>	<u>146,000</u>	<u>370,000</u>
A03901 Stationery			<u>85,000</u>	<u>69,000</u>	<u>120,000</u>
001 Stationery			85,000	69,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			50,000	25,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>50,000</u>	<u>52,000</u>	<u>150,000</u>
001 Others			50,000	52,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>600,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>80,000</u>	<u>155,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>30,000</u>	<u>85,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>85,000</u>
001 Transport			60,000	30,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	25,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	25,000	35,000
<b>Transport Department Peshawar</b>			<b>19,090,000</b>	<b>16,586,000</b>	<b>26,495,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>SW4478</b>	<b>Transport Department Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,229,000</u></b>	<b><u>7,272,000</u></b>	<b><u>10,496,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,980,000</u></b>	<b><u>4,187,000</u></b>	<b><u>5,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,934,000</u></b>	<b><u>2,653,000</u></b>	<b><u>3,700,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,934,000</u>	<u>2,653,000</u>	<u>3,700,000</u>
S014	Secretary	(BPS-18)	1	1	368,000		516,000
S166	Superintendent	(BPS-17)	1	1	574,000		816,000
A057	Assistant	(BPS-16)	3	3	661,000		1,900,000
C082	Computer Operator	(BPS-16)	1	1	331,000		468,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,046,000</u></b>	<b><u>1,534,000</u></b>	<b><u>1,728,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,046,000</u>	<u>1,534,000</u>	<u>1,728,000</u>
S035	Senior Clerk	(BPS-14)	1	1	301,000		456,000
J013	Junior Clerk	(BPS-11)	2	2	282,000		420,000
D112	Driver	(BPS-06)	1	1	204,000		312,000
C057	Chowkidar	(BPS-03)	1	1	100,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,249,000</u></b>	<b><u>3,085,000</u></b>	<b><u>5,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,644,000</u></b>	<b><u>3,085,000</u></b>	<b><u>4,968,000</u></b>
A01202	House Rent Allowance				266,000	376,000	419,000
A01203	Conveyance Allowance				310,000	313,000	344,000
A01207	Washing Allowance				5,000	24,000	25,000
A01208	Dress Allowance				3,000	24,000	25,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A01217	Medical Allowance				171,000	161,000	176,000
A0121T	Adhoc Relief Allowance 2013				49,000	46,000	51,000
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				42,000	31,000	34,000
A0122M	Adhoc Relief Allowance 2016				217,000		

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			17,000		
A0122Y Ad-hoc Relief Allowance 2017			303,000		
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>132,000</u>	<u>148,000</u>
001 Unattractive Area Allowance			143,000	132,000	148,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			685,000	917,000	1,050,000
A0123G Ad-hoc Relief Allowance-2018			303,000		
A0123P Ad-hoc Relief Allowance 2019			202,000		
A0124F Adhoc Relief Allowance-2021			604,000		
A0124H Special Allowance-2021			350,000	244,000	278,000
A0124L Weather Allowance			500,000	74,000	
A0124N Disparity Reduction Allowance 2022- 15%			447,000	318,000	352,000
A0124R Adhoc Relief Allowance 2022				411,000	459,000
A0124X Adhoc Relief Allowance 2023					1,592,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>605,000</b></u>		<u><b>100,000</b></u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>701,000</b></u>	<u><b>834,000</b></u>	<u><b>927,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>75,000</b></u>	<u><b>89,000</b></u>	<u><b>116,000</b></u>
A03201 Postage and Telegraph			25,000	19,000	50,000
A03202 Telephone and Trunk Call			50,000	70,000	66,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>390,000</b></u>	<u><b>649,000</b></u>	<u><b>650,000</b></u>
A03805 Travelling Allowance			<u>190,000</u>	<u>342,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>SW4478</b>	<b>Transport Department Swat</b>				
001	Travelling Allowance		190,000	342,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>307,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	307,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>235,000</u></b>	<b><u>96,000</u></b>	<b><u>161,000</u></b>
A03901	Stationery		<u>85,000</u>	<u>64,000</u>	<u>56,000</u>
001	Stationery		85,000	64,000	56,000
A03902	Printing and Publication		<u>50,000</u>		<u>34,000</u>
001	Printing and publication		50,000		34,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>34,000</u>
001	Advertising and Publicity		50,000		34,000
A03970	Others		<u>50,000</u>	<u>32,000</u>	<u>37,000</u>
001	Others		50,000	32,000	37,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>798,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>798,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		600,000	798,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>123,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>48,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>48,000</u>
001	Plant and Machinery		1,000		48,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>75,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>75,000</u>
001 Furniture & Fixture			1,000		75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>56,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>31,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>31,000</u>	<u>100,000</u>
001 Transport			80,000	31,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>50,000</u>
001 Machinery and Equipment			15,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
<b>Transport Department Swat</b>			<b>11,177,000</b>	<b>8,960,000</b>	<b>11,748,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,282	9,052,094,000	6,223,781,000	1,650,109,000	17,657,545,000	19,307,654,000
<b>TOTAL</b>	<b>1,282</b>	<b>9,052,094,000</b>	<b>6,223,781,000</b>	<b>1,650,109,000</b>	<b>17,657,545,000</b>	<b>19,307,654,000</b>



**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>19,307,654,000</u>
<b>Total:</b>	<u>19,307,654,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	1,351,136,000	1,172,251,000	3,948,679,000
091120 OTHERS	599,260,000	560,643,000	726,103,000
092102 ADMINISTRATION	513,735,000	417,645,000	643,931,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	245,468,000	218,971,000	231,074,000
096101 SECRETARIAT/POLICY/CURRICULUM	6,342,495,000	3,854,271,000	13,757,867,000
<b>TOTAL</b>	<b>9,052,094,000</b>	<b>6,223,781,000</b>	<b>19,307,654,000</b>

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	38,649,000	36,281,000	44,468,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	85,366,000	81,685,000	101,840,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	35,702,000	16,738,000	3,849,000
BU4424	Regional Professional Development Center (Male) Bannu	34,752,000	31,454,000	40,849,000
BU4425	Regional Professional Development Centre (Female) Bannu	23,551,000	22,447,000	31,417,000
CA4247	Regional Professional Development Centre (Female) Charsadda	26,179,000	28,480,000	37,959,000
CL4262	Regional Professional Development Centre (Male) Chitral	23,560,000	25,956,000	41,190,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	15,288,000	9,656,000	12,661,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	24,821,000	21,202,000	28,355,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	30,446,000	33,203,000	41,818,000
DI4358	Regional Professional Development Centre (Female) DIKhan	31,016,000	28,297,000	37,184,000
HR4308	Regional Professional Development Centre (Male) Haripur	39,050,000	36,252,000	47,868,000
KK4227	Regional Professional Development Centre (Male), Karak	25,818,000	34,521,000	37,594,000
KT4399	Regional Professional Development Centre (Male) Kohat	27,418,000	31,303,000	36,538,000
KT4400	Regional Professional Development Centre (Female) Kohat	20,397,000	21,691,000	30,314,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	33,295,000	26,429,000	39,115,000
MD4243	Regional Professional Development Centre (Male) Malakand	35,315,000	34,044,000	41,189,000
MD4244	Regional Professional Development Centre (Female) Malakand	27,020,000	24,784,000	29,139,000
MR4395	Regional Professional Development Centre (Male) Mardan	36,654,000	32,124,000	41,169,000
PR5205	Regional Professional Development Centre (Female) Peshawar	44,586,000	42,520,000	52,636,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	45,491,000	37,283,000	45,367,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	505,511,000	410,005,000	633,738,000
PR5209	Directorate of Professional Development (DPD)	77,281,000	76,701,000	86,230,000
PR5210	Secretary Elementary & Secondary Education Department.	413,165,000	3,854,271,000	6,517,867,000
PR5211	Lump Sum Allocation	5,929,330,000		7,240,000,000
PR8262	ASPIRE			2,498,300,000
SU4283	Regional Professional Development Centre (Female) Swabi.	27,538,000	27,289,000	31,498,000
SW4476	Regional Professional Development Centre (Female) Swat	14,234,000	9,948,000	15,369,000
AD5179	Addl: Director TPD,DCTE Abbottabad	13,040,000	3,210,000	1,561,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	8,224,000	7,640,000	10,193,000
PR8091	Assistant Director (Examination) DCTE Peshawar	8,261,000	6,116,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,351,136,000	1,172,251,000	1,450,379,000
<b>TOTAL</b>		<b>9,052,094,000</b>	<b>6,223,781,000</b>	<b>19,307,654,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,218,198,000</u></b>	<b><u>1,203,741,000</u></b>	<b><u>1,650,109,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>576,611,000</u></b>	<b><u>728,563,000</u></b>	<b><u>795,056,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>428,302,000</u></b>	<b><u>558,893,000</u></b>	<b><u>604,585,000</u></b>
A01101	Basic Pay Of Officer	425,147,000	554,684,000	597,336,000
A01102	Personal pay	2,870,000	2,948,000	3,769,000
A01103	Special Pay	144,000	243,000	300,000
A01105	Qualification Pay	131,000	138,000	180,000
A01106	Pay of contract officer		880,000	3,000,000
A01150	Others	10,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>148,309,000</u></b>	<b><u>169,670,000</u></b>	<b><u>190,471,000</u></b>
A01151	Basic Pay Other Staff	148,013,000	169,186,000	189,950,000
A01152	Personal pay	295,000	484,000	521,000
A01153	Special Pay	1,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>641,587,000</u></b>	<b><u>475,178,000</u></b>	<b><u>855,053,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>617,207,000</u></b>	<b><u>448,696,000</u></b>	<b><u>829,955,000</u></b>
A01201	Senior Post Allowance	328,000	252,000	306,000
A01202	House Rent Allowance	87,287,000	80,375,000	88,240,000
A01203	Conveyance Allowance	45,770,000	39,301,000	41,040,000
A01207	Washing Allowance	4,636,000	3,951,000	4,097,000
A01208	Dress Allowance	4,636,000	3,953,000	4,097,000
A0120D	Integrated Allowance	2,785,000	2,376,000	2,632,000
A0120E	Housing Subsidy Allowance	7,308,000	6,042,000	5,160,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	62,000	
A0120X	Adhoc Allowance - 2010	700,000	141,000	
A01210	Risk Allowance		1,000	
A01216	Qualification Allowance	10,000	28,000	
A01217	Medical Allowance	26,019,000	22,763,000	24,525,000
A0121A	Ad - hoc Allowance - 2011	120,000	8,000	
A0121J	Transport monetization Allowance		4,422,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012	200,000	13,000	
A0121Q	Audit and Accounts Allowance	352,000	590,000	600,000
A0121T	Adhoc Relief Allowance 2013	9,436,000	8,034,000	8,597,000
A0121Z	Adhoc Relief Allowance-2014	120,000	6,000	
A01224	Entertainment Allowance	537,000	531,000	607,000
A01226	Computer Allowance	808,000	502,000	442,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01227	Project allowance	84,000	5,000	
A01228	Orderly Allowance	416,000	479,000	800,000
A01229	Special compensatory allowance	200,000		
A0122C	Adhoc Relief Allowance - 2015	8,180,000	5,500,000	5,888,000
A0122M	Adhoc Relief Allowance 2016	36,585,000	154,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	386,000	413,000	864,000
A0122S	Utility Allowance		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017	50,220,000	217,000	
A01233	Unattractive Area Allowance	2,451,000	2,191,000	2,315,000
A01235	Secretariat allowance	1,000	101,000	200,000
A01236	Deputation Allowance	904,000	1,097,000	1,094,000
A01238	Charge allowance	25,000	32,000	64,000
A01239	Special allowance		115,000	172,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	32,000,000	40,146,000	46,000,000
A0123G	Ad-hoc Relief Allowance-2018	50,236,000	205,000	
A0123P	Ad-hoc Relief Allowance 2019	32,743,000	294,000	
A0123U	Planning Performance Allowance	7,245,000	6,729,000	75,000,000
A0123V	Secretariat Performance Allowance	35,000,000	55,679,000	110,000,000
A01241	Utility allowance for electricity	650,000	1,177,000	1,300,000
A01243	Special travelling allowance	72,000	20,000	
A01244	Adhoc relief		8,000	5,000
A0124C	Disparity Reduction Allowance		81,000	
A0124F	Adhoc Relief Allowance-2021	48,134,000	137,000	
A0124G	IT Professional Allowance	9,442,000	3,021,000	5,073,000
A0124H	Special Allowance-2021	20,725,000	22,114,000	22,626,000
A0124L	Weather Allowance	1,979,000	1,210,000	2,048,000
A0124N	Disparity Reduction Allowance 2022- 15%	85,332,000	60,898,000	55,510,000
A0124R	Adhoc Relief Allowance 2022		69,484,000	71,840,000
A0124X	Adhoc Relief Allowance 2023			239,320,000
A01250	Incentive Allowance	90,000	117,000	150,000
A01270	Other	3,054,000	3,681,000	4,303,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>24,380,000</u></b>	<b><u>26,482,000</u></b>	<b><u>25,098,000</u></b>
A01271	Overtime Allowance	525,000	593,000	800,000
A01273	Honoraria	5,000	177,000	5,000
A01274	Medical Charges	1,505,000	4,222,000	720,000
A01278	Leave Salary	26,000	228,000	181,000
A01284	Firewood Allowance	405,000	292,000	576,000
A01289	Teaching Allowance	21,914,000	20,970,000	22,816,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,045,790,000</u></b>	<b><u>106,045,000</u></b>	<b><u>2,904,323,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,765,000</u></b>	<b><u>6,896,000</u></b>	<b><u>7,406,000</u></b>
A03201	Postage and Telegraph	1,550,000	1,283,000	1,671,000
A03202	Telephone and Trunk Call	4,215,000	5,613,000	5,735,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>11,185,000</u></b>	<b><u>13,316,000</u></b>	<b><u>20,218,000</u></b>
A03301	Gas	1,491,000	1,874,000	2,248,000
A03302	Water	42,000	38,000	50,000
A03303	Electricity	9,652,000	11,404,000	16,120,000
A03305	POL fore Generator			1,800,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>120,000</u></b>	<b><u>113,000</u></b>	<b><u>150,000</u></b>
A03407	Rates and Taxes	120,000	113,000	150,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>4,000</u></b>		<b><u>102,000</u></b>
A03602	Insurance	1,000		
A03603	Registration	3,000		102,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>275,614,000</u></b>	<b><u>61,523,000</u></b>	<b><u>129,424,000</u></b>
A03801	Training - domestic	202,329,000		80,000,000
A03805	Travelling Allowance	55,100,000	33,134,000	17,687,000
A03806	Transportation of Goods	162,000	206,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,555,000	27,606,000	30,720,000
A03808	Conveyance Charges	468,000	577,000	737,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,753,102,000</u></b>	<b><u>24,197,000</u></b>	<b><u>2,747,023,000</u></b>
A03901	Stationery	7,408,000	11,033,000	18,550,000
A03902	Printing and Publication	2,417,000	1,460,000	1,771,000
A03903	Conference/Seminars/Workshops/ Symposia	1,087,000	662,000	615,000
A03905	Newspapers Periodicals and Books	367,000	198,000	1,278,000
A03906	Uniforms and Protective Clothing	170,000	190,000	327,000
A03907	Advertising & Publicity	33,371,000	4,158,000	7,446,000
A03917	Law Charges	622,000	1,336,000	1,427,000
A03919	Payments to Other for Service Rendered	43,123,000	666,000	225,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03970	Others	3,664,537,000	4,494,000	2,715,384,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>29,598,000</u></b>	<b><u>48,559,000</u></b>	<b><u>27,571,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>29,598,000</u></b>	<b><u>48,559,000</u></b>	<b><u>27,571,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	91,000	1,000
A04114	Superannuation Encashment of L.P.R	29,597,000	48,468,000	27,570,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,570,138,000</u></b>	<b><u>4,853,841,000</u></b>	<b><u>14,706,560,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,570,138,000</u></b>	<b><u>4,853,841,000</u></b>	<b><u>14,706,560,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,000,000	1,500,000	25,000
A05270	To Others	3,543,138,000	4,852,341,000	14,706,535,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,030,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,245,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,030,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,245,000</u></b>
A06301	Entertainments & Gifts	1,030,000	1,259,000	1,245,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>179,660,000</u></b>	<b><u>1,720,000</u></b>	<b><u>3,894,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>			<b><u>1,000</u></b>
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>177,851,000</u></b>	<b><u>1,625,000</u></b>	<b><u>3,880,000</u></b>
A09201	Hardware	170,000	106,000	77,000
A09203	I.T. Equipment	177,681,000	1,519,000	3,803,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>3,000</u></b>		<b><u>3,000</u></b>
A09501	Transport	3,000		3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,655,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A09601	Plant and Machinery	1,655,000	20,000	8,000



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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>151,000</u>	<u>75,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	151,000	75,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>7,680,000</u>	<u>8,616,000</u>	<u>13,952,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>4,676,000</u>	<u>6,110,000</u>	<u>10,405,000</u>
A13001	Transport	4,676,000	6,110,000	10,405,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>2,059,000</u>	<u>1,559,000</u>	<u>2,336,000</u>
A13101	Machinery and Equipment	2,059,000	1,559,000	2,336,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>945,000</u>	<u>947,000</u>	<u>1,210,000</u>
A13201	Furniture and Fixture	945,000	947,000	1,210,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<u>1,000</u>
A13303	Other Buildings			1,000
<b>NET TOTAL</b>		<b>9,052,094,000</b>	<b>6,223,781,000</b>	<b>19,307,654,000</b>

NC21073 (046)  
 ELEMENTARY AND SECONDARY EDUCATION  
 SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	338			338	75,482,000
04	18			18	3,636,000
06	54			54	13,692,000
07	3			3	720,000
08	2			2	600,000
09	23			23	8,196,000
10	22			22	7,302,000
11	77			77	23,760,000
12	23			23	8,876,000
14	89			89	41,258,000
15	13			13	6,428,000
16	200			200	110,742,000
17	143			143	120,256,000
18	149			149	157,158,000
19	96			96	143,700,000
20	30			30	61,424,000
(Special)	2			2	4,056,000
<b>TOTAL</b>	<b>1282</b>			<b>1282</b>	<b>787,286,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8262</b>	<b>ASPIRE</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,498,300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>2,498,300,000</u></b>
A05270	To Others				<u>2,498,300,000</u>
307	Grant in aid to KP IT Board				2,498,300,000
<b>ASPIRE</b>					<b>2,498,300,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8492</b>	<b>Khyber Pakhtunkhwa Education Monitoring Authority Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,351,136,000</u></b>	<b><u>1,172,251,000</u></b>	<b><u>1,450,379,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,351,136,000</u></b>	<b><u>1,172,251,000</u></b>	<b><u>1,450,379,000</u></b>
A05270	To Others		<u>1,351,136,000</u>	<u>1,172,251,000</u>	<u>1,450,379,000</u>
311	GIA for IMU for Salary		1,211,136,000	1,172,251,000	1,288,712,000
312	GIA for IMU for Non Salary		140,000,000		161,667,000
<b>Khyber Pakhtunkhwa Education Monitoring Authority Peshawar</b>			<b>1,351,136,000</b>	<b>1,172,251,000</b>	<b>1,450,379,000</b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,607,000</u></b>	<b><u>32,611,000</u></b>	<b><u>43,336,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>19,010,000</u></b>	<b><u>22,488,000</u></b>	<b><u>26,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>15,291,000</u></b>	<b><u>18,798,000</u></b>	<b><u>21,348,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>15,067,000</u>	<u>18,798,000</u>	<u>21,348,000</u>
P070	Principal	(BPS-20)	1	1	1,617,000		2,292,000
C122	Chief Instructor	(BPS-19)	1	1	872,000		1,236,000
I018	Instructor ASA	(BPS-19)	4	4	5,173,000		7,332,000
I018	Instructor ASA	(BPS-18)	4	4	3,921,000		5,556,000
S587	Senior Librarian	(BPS-18)	1	1	1,383,000		1,956,000
I060	Instructor (I.T)	(BPS-17)	1	1	756,000		1,068,000
A057	Assistant	(BPS-16)	1	1	710,000		1,008,000
S575	Senior Drawing Master	(BPS-16)	1	1	635,000		900,000
A01102	Personal pay				224,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,719,000</u></b>	<b><u>3,690,000</u></b>	<b><u>4,752,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,719,000</u>	<u>3,690,000</u>	<u>4,752,000</u>
S035	Senior Clerk	(BPS-14)	1	1	520,000		756,000
Q005	Qaria	(BPS-12)	1	1	246,000		324,000
H062	Hostel Superintendent	(BPS-10)	1	1	410,000		492,000
P088	Projectionist	(BPS-09)	1	1	402,000		540,000
D112	Driver	(BPS-06)	1	1	230,000		324,000
B013	Bearer	(BPS-03)	1	1	227,000		324,000
C002	Caller	(BPS-03)	1	1	177,000		240,000
C057	Chowkidar	(BPS-03)	2	2	353,000		432,000
C095	Cook	(BPS-03)	2	2	315,000		432,000
M010	Mali	(BPS-03)	1	1	177,000		240,000

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>						
N005	Naib Qasid	(BPS-03)	1	1	227,000		324,000
S162	Sweeper	(BPS-03)	2	2	435,000		324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,597,000</u></b>	<b><u>10,123,000</u></b>	<b><u>17,236,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,269,000</u></b>	<b><u>8,907,000</u></b>	<b><u>15,914,000</u></b>
A01201	Senior Post Allowance				16,000	8,000	
A01202	House Rent Allowance				1,900,000	1,851,000	2,000,000
A01203	Conveyance Allowance				1,260,000	1,044,000	1,200,000
A01207	Washing Allowance				115,000	96,000	96,000
A01208	Dress Allowance				115,000	96,000	96,000
A0120D	Integrated Allowance				70,000	58,000	58,000
A01217	Medical Allowance				766,000	656,000	650,000
A0121T	Adhoc Relief Allowance 2013				349,000	288,000	280,000
A01224	Entertainment Allowance				34,000	32,000	30,000
A0122C	Adhoc Relief Allowance - 2015				233,000	191,000	190,000
A0122M	Adhoc Relief Allowance 2016				1,208,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,680,000		
A0123G	Ad-hoc Relief Allowance-2018				1,680,000		
A0123P	Ad-hoc Relief Allowance 2019				977,000		
A0124F	Adhoc Relief Allowance-2021				1,500,000		
A0124H	Special Allowance-2021				500,000	244,000	200,000
A0124L	Weather Allowance				49,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,817,000	2,099,000	2,090,000
A0124R	Adhoc Relief Allowance 2022					2,210,000	2,090,000
A0124X	Adhoc Relief Allowance 2023						6,900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,328,000</u></b>	<b><u>1,216,000</u></b>	<b><u>1,322,000</u></b>
A01274	Medical Charges				<u>105,000</u>		<u>1,000</u>
001	Medical Charges				105,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,222,000	1,216,000	1,320,000

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>994,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,081,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>48,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		5,000	6,000	8,000
A03202	Telephone and Trunk Call		40,000	42,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>878,000</u></b>	<b><u>750,000</u></b>
A03301	Gas		200,000	179,000	200,000
A03303	Electricity		<u>500,000</u>	<u>699,000</u>	<u>550,000</u>
001	Electricity		500,000	699,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>158,000</u></b>	<b><u>357,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>349,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	349,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>82,000</u></b>	<b><u>111,000</u></b>
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>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		20,000	15,000	20,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>	<u>37,000</u>	<u>40,000</u>
001	Others		30,000	37,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,273,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,273,000</u></b>	<b><u>1,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Professional Development Center (Female) Abbottabad.</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,273,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>				<b><u>1,000</u></b>
A09106	Plant and Machinery (Blocked 28.10.2003)				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>48,000</u></b>	<b><u>32,000</u></b>	<b><u>48,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	15,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		18,000	17,000	18,000
<b>Regional Professional Development Center (Female) Abbottabad.</b>			<b>38,649,000</b>	<b>36,281,000</b>	<b>44,468,000</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,549,000</u></b>	<b><u>30,080,000</u></b>	<b><u>40,614,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>17,436,000</u></b>	<b><u>20,842,000</u></b>	<b><u>23,130,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>13,732,000</u></b>	<b><u>17,406,000</u></b>	<b><u>19,680,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,674,000</u>	<u>17,223,000</u>	<u>19,380,000</u>
P070	Principal	(BPS-20)	1	1	1,314,000		1,620,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	788,000		984,000
D785	Deputy Chief Librarian	(BPS-19)		1			984,000
I018	Instructor ASA	(BPS-19)	2	2	2,588,000		2,760,000
I018	Instructor ASA	(BPS-18)	6	6	6,117,000		10,200,000
S587	Senior Librarian	(BPS-18)	1		886,000		
I060	Instructor (I.T)	(BPS-17)	1	1	756,000		1,080,000
A057	Assistant	(BPS-16)	1	1	630,000		888,000
S575	Senior Drawing Master	(BPS-16)	1	1	595,000		864,000
A01102	Personal pay				58,000	183,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,704,000</u></b>	<b><u>3,436,000</u></b>	<b><u>3,450,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,624,000</u>	<u>3,301,000</u>	<u>3,320,000</u>
S577	Senior Qari	(BPS-15)	1	1	413,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	426,000		420,000
H062	Hostel Superintendent	(BPS-10)	1	1	406,000		420,000
P088	Projectionist	(BPS-09)	1	1	377,000		312,000
B013	Bearer	(BPS-03)	1	1	230,000		240,000
C057	Chowkidar	(BPS-03)	2	2	456,000		420,000
C095	Cook	(BPS-03)	2	2	456,000		420,000
M010	Mali	(BPS-03)	1	1	173,000		168,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>						
N005	Naib Qasid	(BPS-03)	2	2	366,000		250,000
S162	Sweeper	(BPS-03)	2	2	321,000		250,000
A01152	Personal pay				80,000	135,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,113,000</u></b>	<b><u>9,238,000</u></b>	<b><u>17,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,922,000</u></b>	<b><u>8,207,000</u></b>	<b><u>16,382,000</u></b>
A01201	Senior Post Allowance				9,000		
A01202	House Rent Allowance				1,800,000	1,584,000	1,800,000
A01203	Conveyance Allowance				975,000	936,000	1,100,000
A01207	Washing Allowance				105,000	72,000	72,000
A01208	Dress Allowance				105,000	72,000	72,000
A0120D	Integrated Allowance				60,000	43,000	44,000
A01217	Medical Allowance				680,000	602,000	700,000
A0121T	Adhoc Relief Allowance 2013				323,000	259,000	285,000
A01224	Entertainment Allowance				20,000	20,000	24,000
A0122C	Adhoc Relief Allowance - 2015				220,000	177,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,100,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,517,000		
A0123G	Ad-hoc Relief Allowance-2018				1,517,000		
A0123P	Ad-hoc Relief Allowance 2019				918,000		
A0124F	Adhoc Relief Allowance-2021				1,550,000		
A0124H	Special Allowance-2021				360,000	267,000	365,000
A0124L	Weather Allowance				9,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,622,000	2,055,000	2,200,000
A0124R	Adhoc Relief Allowance 2022					2,055,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,200,000
A01270	Other				<u>32,000</u>	<u>65,000</u>	<u>90,000</u>
001	Others				32,000	65,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,191,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,102,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,140,000	1,031,000	1,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>179,000</u></b>	<b><u>197,000</u></b>	<b><u>198,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call		12,000	12,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>28,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Electricity		40,000	28,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>115,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>107,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	107,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		2,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>42,000</u></b>	<b><u>83,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		25,000	21,000	40,000
A03905	Newspapers Periodicals and Books		6,000	3,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>20,000</u>	<u>18,000</u>	<u>24,000</u>
001	Others		20,000	18,000	24,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Professional Development Center (Male) Bannu</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,159,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>18,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>6,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>6,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	6,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	15,000
<b>Regional Professional Development Center (Male) Bannu</b>			<b>34,752,000</b>	<b>31,454,000</b>	<b>40,849,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,216,000</u></b>	<b><u>21,324,000</u></b>	<b><u>31,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,382,000</u></b>	<b><u>14,716,000</u></b>	<b><u>17,484,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,199,000</u></b>	<b><u>11,164,000</u></b>	<b><u>13,630,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,167,000</u>	<u>11,037,000</u>	<u>13,400,000</u>
P070	Principal (BPS-20)	1	1	1,260,000		1,920,000
C122	Chief Instructor (BPS-19)	1	1	689,000		1,320,000
I018	Instructor ASA (BPS-19)	2	2	2,154,000		3,240,000
I018	Instructor ASA (BPS-18)	4	4	2,728,000		3,960,000
I060	Instructor (I.T) (BPS-17)	1	1	523,000		1,000,000
L033	Librarian (BPS-17)	1	1	356,000		1,000,000
A057	Assistant (BPS-16)	1	1	457,000		960,000
A01102	Personal pay			32,000	127,000	230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,183,000</u></b>	<b><u>3,552,000</u></b>	<b><u>3,854,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,183,000</u>	<u>3,552,000</u>	<u>3,854,000</u>
D106	Drawing Master (BPS-15)	1	1	382,000		420,000
S578	Senior Qaria (BPS-15)	1	1	198,000		400,000
S035	Senior Clerk (BPS-14)	1	1	397,000		420,000
H062	Hostel Superintendent (BPS-10)	1	1	207,000		300,000
P088	Projectionist (BPS-09)	1	1	196,000		300,000
B013	Bearer (BPS-03)	1	1	175,000		300,000
C057	Chowkidar (BPS-03)	2	2	387,000		396,000
C095	Cook (BPS-03)	2	2	349,000		396,000
M010	Mali (BPS-03)	1	1	180,000		250,000
N005	Naib Qasid (BPS-03)	2	2	359,000		336,000
S162	Sweeper (BPS-03)	2	2	353,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,834,000</u></b>	<b><u>6,608,000</u></b>	<b><u>13,588,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,163,000</u></b>	<b><u>5,922,000</u></b>	<b><u>12,736,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		1,000,000	1,202,000	1,550,000
A01203	Conveyance Allowance		679,000	686,000	730,000
A01207	Washing Allowance		120,000	108,000	108,000
A01208	Dress Allowance		120,000	108,000	108,000
A0120D	Integrated Allowance		72,000	65,000	65,000
A01217	Medical Allowance		490,000	472,000	530,000
A0121T	Adhoc Relief Allowance 2013		194,000	169,000	200,000
A01224	Entertainment Allowance		15,000	16,000	26,000
A0122C	Adhoc Relief Allowance - 2015		132,000	115,000	150,000
A0122M	Adhoc Relief Allowance 2016		697,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		961,000		
A01238	Charge allowance		2,000	1,000	2,000
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018		961,000		
A0123P	Ad-hoc Relief Allowance 2019		567,000		
A0124F	Adhoc Relief Allowance-2021		1,050,000		
A0124H	Special Allowance-2021		340,000	255,000	280,000
A0124L	Weather Allowance		9,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,702,000	1,198,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,444,000	1,700,000
A0124X	Adhoc Relief Allowance 2023				5,600,000
A01270	Other			<u>30,000</u>	<u>120,000</u>
001	Others			30,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>671,000</u></b>	<b><u>686,000</u></b>	<b><u>852,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		620,000	686,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>310,000</b></u>	<u><b>345,000</b></u>	<u><b>310,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		5,000	3,000	5,000
A03202	Telephone and Trunk Call		35,000	27,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>140,000</b></u>	<u><b>212,000</b></u>	<u><b>130,000</b></u>
A03303	Electricity		<u>140,000</u>	<u>212,000</u>	<u>130,000</u>
001	Electricity		140,000	212,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>85,000</b></u>	<u><b>78,000</b></u>	<u><b>62,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>71,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	71,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	7,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>25,000</b></u>	<u><b>83,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>11,000</u>	<u>35,000</u>
001	Stationery		18,000	11,000	35,000
A03905	Newspapers Periodicals and Books		6,000		12,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>20,000</u>	<u>14,000</u>	<u>35,000</u>
001	Others		20,000	14,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>771,000</b></u>	<u><b>1,000</b></u>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Professional Development Centre (Female) Bannu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>771,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	771,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>7,000</b></u>	<u><b>33,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>7,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>7,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	7,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000		15,000
<b>Regional Professional Development Centre (Female) Bannu</b>			<b>23,551,000</b>	<b>22,447,000</b>	<b>31,417,000</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,799,000</b></u>	<u><b>28,222,000</b></u>	<u><b>37,435,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>11,481,000</b></u>	<u><b>19,265,000</b></u>	<u><b>21,218,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>8,243,000</b></u>	<u><b>15,968,000</b></u>	<u><b>17,558,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,148,000</u>	<u>15,734,000</u>	<u>17,268,000</u>
P070	Principal	(BPS-20)	1	1	964,000		2,016,000
C122	Chief Instructor	(BPS-19)	1	1	491,000		1,980,000
I018	Instructor ASA	(BPS-19)	3	3	2,609,000		3,960,000
I018	Instructor ASA	(BPS-18)	5	5	2,762,000		4,560,000
I060	Instructor (I.T)	(BPS-17)	1	1	293,000		1,680,000
L033	Librarian	(BPS-17)	1	1	293,000		1,680,000
A057	Assistant	(BPS-16)	1	1	396,000		696,000
S575	Senior Drawing Master	(BPS-16)	1	1	340,000		696,000
A01102	Personal pay				95,000	234,000	290,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>3,238,000</b></u>	<u><b>3,297,000</b></u>	<u><b>3,660,000</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,238,000</u>	<u>3,297,000</u>	<u>3,660,000</u>
S035	Senior Clerk	(BPS-14)	1	1	572,000		696,000
Q005	Qaria	(BPS-12)	1	1	317,000		480,000
H062	Hostel Superintendent	(BPS-10)	1	1	278,000		312,000
P088	Projectionist	(BPS-09)	1	1	250,000		264,000
B013	Bearer	(BPS-03)	1	1	161,000		168,000
C057	Chowkidar	(BPS-03)	2	2	285,000		300,000
C095	Cook	(BPS-03)	2	2	285,000		300,000
M010	Mali	(BPS-03)	1	1	264,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	518,000		540,000
S162	Sweeper	(BPS-03)	2	2	308,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,318,000</u></b>	<b><u>8,957,000</u></b>	<b><u>16,217,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,134,000</u></b>	<b><u>7,863,000</u></b>	<b><u>15,015,000</u></b>
A01201	Senior Post Allowance		16,000	12,000	15,000
A01202	House Rent Allowance		1,510,000	1,601,000	1,750,000
A01203	Conveyance Allowance		1,100,000	935,000	1,000,000
A01207	Washing Allowance		88,000	72,000	72,000
A01208	Dress Allowance		88,000	72,000	72,000
A0120D	Integrated Allowance		70,000	43,000	46,000
A01217	Medical Allowance		569,000	591,000	620,000
A0121T	Adhoc Relief Allowance 2013		243,000	236,000	280,000
A01224	Entertainment Allowance		20,000	28,000	32,000
A0122C	Adhoc Relief Allowance - 2015		166,000	161,000	200,000
A0122M	Adhoc Relief Allowance 2016		856,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		
A01238	Charge allowance			6,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,194,000		
A0123P	Ad-hoc Relief Allowance 2019		765,000		
A0124C	Disparity Reduction Allowance			28,000	
A0124F	Adhoc Relief Allowance-2021		1,215,000		
A0124H	Special Allowance-2021		240,000	293,000	380,000
A0124L	Weather Allowance		8,000	8,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,732,000	1,832,000	1,850,000
A0124R	Adhoc Relief Allowance 2022			1,885,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				6,500,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,184,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,202,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>23,000</u>	<u>1,000</u>
001	Medical Charges		50,000	23,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,133,000	1,071,000	1,200,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>345,000</u></b>	<b><u>240,000</u></b>	<b><u>491,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>32,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	32,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>170,000</u></b>	<b><u>208,000</u></b>
A03301	Gas		50,000	19,000	28,000
A03303	Electricity		<u>130,000</u>	<u>151,000</u>	<u>180,000</u>
001	Electricity		130,000	151,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>68,000</u></b>	<b><u>4,000</u></b>	<b><u>144,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>		<u>100,000</u>
001	Travelling Allowance		60,000		100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>4,000</u>	<u>44,000</u>
001	Conveyance Charges		8,000	4,000	44,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>34,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>13,000</u>	<u>35,000</u>
001	Stationery		25,000	13,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		25,000	13,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Professional Development Centre (Female) Charsadda</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>18,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>19,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>19,000</u>
001	Machinery and Equipment		20,000	10,000	19,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		15,000	8,000	12,000
<b>Regional Professional Development Centre (Female) Charsadda</b>			<b>26,179,000</b>	<b>28,480,000</b>	<b>37,959,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,164,000</u></b>	<b><u>25,472,000</u></b>	<b><u>38,183,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>9,664,000</u></b>	<b><u>16,664,000</u></b>	<b><u>21,448,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>5,918,000</u></b>	<b><u>10,466,000</u></b>	<b><u>14,592,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>5,870,000</u>	<u>10,394,000</u>	<u>14,412,000</u>
P070	Principal	(BPS-20)	1	1	593,000		1,800,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	539,000		1,800,000
I018	Instructor ASA	(BPS-19)	2	2	1,353,000		3,600,000
I018	Instructor ASA	(BPS-18)	5	5	1,827,000		3,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	267,000		900,000
L033	Librarian	(BPS-17)	1	1	267,000		900,000
A057	Assistant	(BPS-16)	1	1	395,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	629,000		912,000
A01102	Personal pay				48,000	72,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,746,000</u></b>	<b><u>6,198,000</u></b>	<b><u>6,856,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>3,706,000</u>	<u>6,137,000</u>	<u>6,756,000</u>
S035	Senior Clerk	(BPS-14)	1	1	451,000		888,000
Q001	Qari	(BPS-12)	1	1	441,000		888,000
H062	Hostel Superintendent	(BPS-10)	1	1	464,000		696,000
P088	Projectionist	(BPS-09)	1	1	409,000		612,000
B013	Bearer	(BPS-03)	1	1	202,000		516,000
C057	Chowkidar	(BPS-03)	2	2	330,000		504,000
C095	Cook	(BPS-03)	2	2	399,000		912,000
M010	Mali	(BPS-03)	1	1	202,000		516,000
N005	Naib Qasid	(BPS-03)	2	2	404,000		612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>						
S162	Sweeper	(BPS-03)	2	2	404,000		612,000
A01152	Personal pay				40,000	61,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,500,000</u></b>	<b><u>8,808,000</u></b>	<b><u>16,735,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,429,000</u></b>	<b><u>7,790,000</u></b>	<b><u>15,283,000</u></b>
A01201	Senior Post Allowance				9,000	15,000	15,000
A01202	House Rent Allowance				1,300,000	1,328,000	1,500,000
A01203	Conveyance Allowance				953,000	934,000	1,050,000
A01207	Washing Allowance				123,000	108,000	108,000
A01208	Dress Allowance				123,000	108,000	108,000
A0120D	Integrated Allowance				72,000	65,000	66,000
A01217	Medical Allowance				525,000	539,000	600,000
A0121T	Adhoc Relief Allowance 2013				183,000	201,000	240,000
A01224	Entertainment Allowance				10,000	7,000	8,000
A01227	Project allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015				126,000	140,000	170,000
A0122M	Adhoc Relief Allowance 2016				735,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				945,000	19,000	
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>801,000</u>	<u>900,000</u>
001	Unattractive Area Allowance				840,000	801,000	900,000
A01238	Charge allowance				1,000	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				945,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				714,000	9,000	
A0124C	Disparity Reduction Allowance					5,000	
A0124F	Adhoc Relief Allowance-2021				950,000	18,000	
A0124H	Special Allowance-2021				190,000	191,000	195,000
A0124L	Weather Allowance				249,000	221,000	580,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,436,000	1,421,000	1,590,000
A0124R	Adhoc Relief Allowance 2022					1,624,000	1,850,000
A0124X	Adhoc Relief Allowance 2023						6,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,071,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,452,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		200,000	172,000	450,000
A01289	Teaching Allowance		820,000	846,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>361,000</b></u>	<u><b>466,000</b></u>	<u><b>535,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>37,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		25,000	32,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	<u><b>230,000</b></u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>230,000</u>
001	Electricity		120,000	200,000	230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>160,000</b></u>	<u><b>174,000</b></u>	<u><b>166,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>161,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	161,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		10,000	8,000	8,000
A03808	Conveyance Charges			<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges			5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>51,000</b></u>	<u><b>55,000</b></u>	<u><b>96,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>22,000</u>	<u>35,000</u>
001	Stationery		20,000	22,000	35,000
A03905	Newspapers Periodicals and Books		10,000	5,000	15,000
A03906	Uniforms and Protective Clothing			5,000	
A03907	Advertising & Publicity			<u>3,000</u>	<u>10,000</u>
001	Advertising and Publicity			3,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>CL4262</b>	<b>Regional Professional Development Centre (Male) Chitral</b>					
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Others			20,000	20,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>		<u><b>2,434,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>		<u><b>2,434,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000		2,434,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>18,000</b></u>	<u><b>37,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>22,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	10,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>8,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture			15,000	8,000	15,000
<b>Regional Professional Development Centre (Male) Chitral</b>				<b>23,560,000</b>	<b>25,956,000</b>	<b>41,190,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,936,000</u></b>	<b><u>9,197,000</u></b>	<b><u>12,177,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,748,000</u></b>	<b><u>5,862,000</u></b>	<b><u>6,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,973,000</u></b>	<b><u>2,271,000</u></b>	<b><u>2,810,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>2,973,000</u>	<u>2,271,000</u>	<u>2,810,000</u>
C122	Chief Instructor	(BPS-19)	1	1	431,000		480,000
P070	Principal	(BPS-19)	1	1	431,000		480,000
I018	Instructor ASA	(BPS-18)	4	4	1,206,000		950,000
I060	Instructor (I.T)	(BPS-17)	1	1	281,000		300,000
L033	Librarian	(BPS-17)	1	1	281,000		300,000
A057	Assistant	(BPS-16)	1	1	343,000		300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>2,775,000</u></b>	<b><u>3,591,000</u></b>	<b><u>3,936,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,775,000</u>	<u>3,591,000</u>	<u>3,936,000</u>
D106	Drawing Master	(BPS-15)	1	1	293,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		576,000
Q005	Qaria	(BPS-12)	1	1	185,000		264,000
H062	Hostel Superintendent	(BPS-10)	1	1	167,000		240,000
P088	Projectionist	(BPS-09)	1	1	268,000		384,000
B013	Bearer	(BPS-03)	1	1	154,000		216,000
C057	Chowkidar	(BPS-03)	2	2	307,000		408,000
C095	Cook	(BPS-03)	2	2	307,000		444,000
M010	Mali	(BPS-03)	1	1	204,000		288,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		348,000
S162	Sweeper	(BPS-03)	2	2	250,000		348,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,188,000</u></b>	<b><u>3,335,000</u></b>	<b><u>5,431,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,672,000</u></b>	<b><u>3,129,000</u></b>	<b><u>5,220,000</u></b>
A01202	House Rent Allowance			820,000	495,000	500,000
A01203	Conveyance Allowance			650,000	396,000	400,000
A01207	Washing Allowance			123,000	95,000	95,000
A01208	Dress Allowance			123,000	95,000	95,000
A0120D	Integrated Allowance			72,000	57,000	57,000
A01217	Medical Allowance			368,000	248,000	260,000
A0121T	Adhoc Relief Allowance 2013			116,000	72,000	75,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			74,000	49,000	50,000
A0122M	Adhoc Relief Allowance 2016			480,000		
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			630,000		
A01233	Unattractive Area Allowance			<u>294,000</u>	<u>179,000</u>	<u>180,000</u>
001	Unattractive Area Allowance			294,000	179,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			630,000		
A0123P	Ad-hoc Relief Allowance 2019			473,000		
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124H	Special Allowance-2021			125,000	126,000	126,000
A0124L	Weather Allowance			220,000	120,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			830,000	577,000	580,000
A0124R	Adhoc Relief Allowance 2022				580,000	580,000
A0124X	Adhoc Relief Allowance 2023					1,900,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>516,000</u></b>	<b><u>206,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges			<u>50,000</u>		<u>1,000</u>
001	Medical Charges			50,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			97,000	54,000	54,000
A01289	Teaching Allowance			368,000	152,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>322,000</u></b>	<b><u>416,000</u></b>	<b><u>444,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>35,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	8,000
A03202	Telephone and Trunk Call		35,000	32,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>217,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>217,000</u>	<u>200,000</u>
001	Electricity		120,000	217,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>92,000</u></b>	<b><u>112,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>84,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	84,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>72,000</u></b>	<b><u>89,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
001	Stationery		30,000	32,000	30,000
A03902	Printing and Publication		<u>15,000</u>		<u>10,000</u>
001	Printing and publication		15,000		10,000
A03905	Newspapers Periodicals and Books		8,000	4,000	13,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>36,000</u>	<u>35,000</u>
001	Others		25,000	36,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Professional Development Centre (Female) Dir Lower</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>43,000</u></b>	<b><u>38,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>33,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		10,000	33,000	18,000
<b>Regional Professional Development Centre (Female) Dir Lower</b>			<b>15,288,000</b>	<b>9,656,000</b>	<b>12,661,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,567,000</u></b>	<b><u>20,012,000</u></b>	<b><u>27,802,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>11,294,000</u></b>	<b><u>13,515,000</u></b>	<b><u>15,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,142,000</u></b>	<b><u>10,029,000</u></b>	<b><u>12,000,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,142,000</u>	<u>10,029,000</u>	<u>12,000,000</u>
P070	Principal	(BPS-20)	1	1	1,055,000		1,620,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,105,000		1,620,000
I018	Instructor ASA	(BPS-19)	2	2	1,256,000		2,160,000
I018	Instructor ASA	(BPS-18)	4	4	2,976,000		3,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,560,000
L033	Librarian	(BPS-17)	1	1	500,000		780,000
A057	Assistant	(BPS-16)	1	1	250,000		660,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,152,000</u></b>	<b><u>3,486,000</u></b>	<b><u>3,522,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,152,000</u>	<u>3,481,000</u>	<u>3,516,000</u>
D106	Drawing Master	(BPS-15)	1	1	214,000		312,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		216,000
Q001	Qari	(BPS-12)	1	1	181,000		204,000
H062	Hostel Superintendent	(BPS-10)	1	1	164,000		204,000
P088	Projectionist	(BPS-09)	1	1	158,000		204,000
D112	Driver	(BPS-06)	1	1	264,000		276,000
B013	Bearer	(BPS-03)	1	1	124,000		204,000
C057	Chowkidar	(BPS-03)	2	2	404,000		408,000
C095	Cook	(BPS-03)	2	2	347,000		360,000
M010	Mali	(BPS-03)	1	1	231,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	477,000		492,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>						
S162	Sweeper	(BPS-03)	2	2	380,000		384,000
A01152	Personal pay					5,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,273,000</u></b>	<b><u>6,497,000</u></b>	<b><u>12,280,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,214,000</u></b>	<b><u>5,835,000</u></b>	<b><u>11,576,000</u></b>
A01201	Senior Post Allowance				19,000	9,000	18,000
A01202	House Rent Allowance				1,633,000	1,091,000	1,320,000
A01203	Conveyance Allowance				900,000	681,000	800,000
A01207	Washing Allowance				120,000	96,000	95,000
A01208	Dress Allowance				120,000	96,000	95,000
A0120D	Integrated Allowance				61,000	58,000	57,000
A01217	Medical Allowance				546,000	407,000	450,000
A0121T	Adhoc Relief Allowance 2013				189,000	155,000	180,000
A01224	Entertainment Allowance				20,000	8,000	20,000
A0122C	Adhoc Relief Allowance - 2015				132,000	108,000	128,000
A0122M	Adhoc Relief Allowance 2016				683,000		
A0122Y	Ad-hoc Relief Allowance 2017				935,000		
A01233	Unattractive Area Allowance				<u>321,000</u>	<u>288,000</u>	<u>320,000</u>
001	Unattractive Area Allowance				321,000	288,000	320,000
A01238	Charge allowance						8,000
A01239	Special allowance					<u>46,000</u>	
001	Special Allowance					46,000	
A0123G	Ad-hoc Relief Allowance-2018				935,000		
A0123P	Ad-hoc Relief Allowance 2019				620,000	53,000	
A0124F	Adhoc Relief Allowance-2021				1,140,000		
A0124H	Special Allowance-2021				240,000	150,000	355,000
A0124L	Weather Allowance				249,000	147,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,321,000	1,168,000	1,350,000
A0124R	Adhoc Relief Allowance 2022					1,244,000	1,500,000
A0124X	Adhoc Relief Allowance 2023						4,700,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,059,000</u></b>	<b><u>662,000</u></b>	<b><u>704,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		108,000	66,000	72,000
A01289	Teaching Allowance		900,000	596,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>222,000</b></u>	<u><b>454,000</b></u>	<u><b>516,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>40,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		40,000	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>15,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
A03303	Electricity		<u>15,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		15,000	230,000	230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>122,000</b></u>	<u><b>140,000</b></u>
A03805	Travelling Allowance		<u>70,000</u>	<u>117,000</u>	<u>120,000</u>
001	Travelling Allowance		70,000	117,000	120,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>62,000</b></u>	<u><b>93,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>19,000</u>	<u>30,000</u>
001	Stationery		25,000	19,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication		15,000	11,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Professional Development Centre (Male) Dir Lower.</b>				
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>29,000</u>	<u>35,000</u>
001	Others		25,000	29,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>717,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>717,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	717,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>32,000</b></u>	<u><b>19,000</b></u>	<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>9,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		12,000	9,000	15,000
<b>Regional Professional Development Centre (Male) Dir Lower.</b>			<b>24,821,000</b>	<b>21,202,000</b>	<b>28,355,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,873,000.</u></b>	<b><u>32,239,000.</u></b>	<b><u>41,152,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,848,000.</u></b>	<b><u>21,923,000.</u></b>	<b><u>23,486,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,785,000.</u></b>	<b><u>17,170,000.</u></b>	<b><u>18,361,000.</u></b>
A01101	Total Basic Pay Of Officer				<u>9,784,000.</u>	<u>17,170,000.</u>	<u>18,360,000.</u>
P070	Principal	(BPS-20)	1	1	1,067,000		2,400,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,067,000		2,400,000
I018	Instructor ASA	(BPS-19)	2	2	1,537,000		3,600,000
I018	Instructor ASA	(BPS-18)	5	5	3,083,000		4,800,000
S587	Senior Librarian	(BPS-18)	1	1	1,057,000		1,680,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,680,000
A057	Assistant	(BPS-16)	1	1	504,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	469,000		900,000
A01102	Personal pay				1,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,063,000.</u></b>	<b><u>4,753,000.</u></b>	<b><u>5,125,000.</u></b>
A01151	Total Basic Pay Other Staff				<u>4,006,000.</u>	<u>4,731,000.</u>	<u>5,124,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	474,000		600,000
Q001	Qari	(BPS-12)	1	1	190,000		240,000
H062	Hostel Superintendent	(BPS-10)	1	1	306,000		396,000
P088	Projectionist	(BPS-09)	1	1	435,000		600,000
D112	Driver	(BPS-06)	1	1	294,000		396,000
B013	Bearer	(BPS-03)	1	1	237,000		300,000
C057	Chowkidar	(BPS-03)	2	2	317,000		420,000
C095	Cook	(BPS-03)	2	2	528,000		696,000
M010	Mali	(BPS-03)	1	1	252,000		300,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>						
N005	Naib Qasid	(BPS-03)	2	2	595,000		696,000
S162	Sweeper	(BPS-03)	2	2	378,000		480,000
A01152	Personal pay				57,000	22,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,025,000</u></b>	<b><u>10,316,000</u></b>	<b><u>17,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,874,000</u></b>	<b><u>9,272,000</u></b>	<b><u>16,664,000</u></b>
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				1,921,000	1,754,000	1,850,000
A01203	Conveyance Allowance				1,100,000	1,087,000	1,130,000
A01207	Washing Allowance				140,000	118,000	110,000
A01208	Dress Allowance				140,000	118,000	110,000
A0120D	Integrated Allowance				77,000	71,000	72,000
A01217	Medical Allowance				630,000	649,000	650,000
A0121T	Adhoc Relief Allowance 2013				263,000	257,000	260,000
A01224	Entertainment Allowance				21,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				189,000	178,000	180,000
A0122M	Adhoc Relief Allowance 2016				966,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	42,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,418,000		
A01238	Charge allowance				1,000	1,000	2,000
A01239	Special allowance						<u>172,000</u>
001	Special Allowance						172,000
A0123G	Ad-hoc Relief Allowance-2018				1,418,000		
A0123P	Ad-hoc Relief Allowance 2019				893,000		
A0124F	Adhoc Relief Allowance-2021				1,554,000		
A0124H	Special Allowance-2021				475,000	399,000	405,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,307,000	2,172,000	2,200,000
A0124R	Adhoc Relief Allowance 2022					2,172,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,050,000
A01270	Other				<u>280,000</u>	<u>230,000</u>	<u>150,000</u>
001	Others				280,000	230,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,151,000</u></b>	<b><u>1,044,000</u></b>	<b><u>1,002,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
001	Leave Salary		1,000	29,000	1,000
A01289	Teaching Allowance		1,100,000	1,015,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>546,000</u></b>	<b><u>518,000</u></b>	<b><u>629,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>51,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		4,000	3,000	8,000
A03202	Telephone and Trunk Call		38,000	48,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>220,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		200,000	220,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>113,000</u></b>	<b><u>150,000</u></b>
A03407	Rates and Taxes		120,000	113,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>117,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>102,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	102,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	5,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>17,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>17,000</u>	<u>35,000</u>
001	Stationery		25,000	17,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>				
A03902	Printing and Publication		<u>20,000</u>		<u>15,000</u>
001	Printing and publication		20,000		15,000
A03905	Newspapers Periodicals and Books		8,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>		<u>35,000</u>
001	Others		30,000		35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>446,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>446,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	446,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>		<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>		<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment		15,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>		<u><b>15,000</b></u>
A13201	Furniture and Fixture		12,000		15,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Professional Development Centre (Male) D.I.Khan</b>				
<b>Regional Professional Development Centre (Male) D.I.Khan</b>			<b>30,446,000</b>	<b>33,203,000</b>	<b>41,818,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,367,000</u></b>	<b><u>27,368,000</u></b>	<b><u>34,740,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>14,644,000</u></b>	<b><u>18,944,000</u></b>	<b><u>19,649,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>10,654,000</u></b>	<b><u>13,748,000</u></b>	<b><u>14,434,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>10,494,000</u>	<u>13,642,000</u>	<u>14,404,000</u>
P070	Principal	(BPS-20)	1	1	1,719,000		2,316,000
C122	Chief Instructor	(BPS-19)	1	1	956,000		1,296,000
I018	Instructor ASA	(BPS-19)	2	2	2,833,000		3,828,000
I018	Instructor ASA	(BPS-18)	3	3	2,329,000		3,144,000
I060	Instructor (I.T)	(BPS-17)	1	1	977,000		1,320,000
L033	Librarian	(BPS-17)	1	1	604,000		900,000
A057	Assistant	(BPS-16)	1	1	614,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	462,000		700,000
A01102	Personal pay				160,000	106,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,990,000</u></b>	<b><u>5,196,000</u></b>	<b><u>5,215,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,971,000</u>	<u>5,157,000</u>	<u>5,160,000</u>
S578	Senior Qaria	(BPS-15)	1	1	436,000		600,000
S035	Senior Clerk	(BPS-14)	1	1	477,000		660,000
H062	Hostel Superintendent	(BPS-10)	1	1	292,000		408,000
P088	Projectionist	(BPS-09)	1	1	189,000		240,000
D112	Driver	(BPS-06)	1	1	351,000		480,000
B013	Bearer	(BPS-03)	1	1	222,000		312,000
C002	Caller	(BPS-03)	1	1	135,000		192,000
C057	Chowkidar	(BPS-03)	2	2	369,000		516,000
C095	Cook	(BPS-03)	2	2	455,000		548,000
M010	Mali	(BPS-03)	1	1	276,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>						
N005	Naib Qasid	(BPS-03)	1	1	298,000		320,000
S162	Sweeper	(BPS-03)	2	2	471,000		500,000
A01152	Personal pay				19,000	39,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,723,000</u></b>	<b><u>8,424,000</u></b>	<b><u>15,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,815,000</u></b>	<b><u>7,672,000</u></b>	<b><u>14,189,000</u></b>
A01201	Senior Post Allowance				12,000	15,000	15,000
A01202	House Rent Allowance				1,576,000	1,505,000	1,650,000
A01203	Conveyance Allowance				1,050,000	933,000	960,000
A01207	Washing Allowance				126,000	98,000	90,000
A01208	Dress Allowance				126,000	98,000	90,000
A0120D	Integrated Allowance				73,000	59,000	60,000
A01217	Medical Allowance				672,000	564,000	600,000
A0121T	Adhoc Relief Allowance 2013				271,000	223,000	250,000
A01224	Entertainment Allowance				15,000	16,000	20,000
A0122C	Adhoc Relief Allowance - 2015				188,000	155,000	160,000
A0122M	Adhoc Relief Allowance 2016				970,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,397,000		
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,397,000		
A0123P	Ad-hoc Relief Allowance 2019				855,000		
A01244	Adhoc relief						<u>5,000</u>
001	Adhoc Relief						5,000
A0124F	Adhoc Relief Allowance-2021				1,277,000		
A0124H	Special Allowance-2021				600,000	449,000	500,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,646,000	1,750,000
A0124R	Adhoc Relief Allowance 2022					1,875,000	2,000,000
A0124X	Adhoc Relief Allowance 2023						6,000,000
A01270	Other					<u>36,000</u>	<u>30,000</u>
001	Others					36,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>908,000</u></b>	<b><u>752,000</u></b>	<b><u>902,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		857,000	752,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>571,000</u></b>	<b><u>522,000</u></b>	<b><u>564,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>41,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		3,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	39,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>274,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>274,000</u>	<u>300,000</u>
001	Electricity		400,000	274,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>73,000</u></b>	<b><u>135,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	125,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
001	Transportation of Goods		3,000	2,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>72,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>27,000</u>	<u>35,000</u>
001	Stationery		22,000	27,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		7,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>					
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others			20,000	40,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>390,000</u>	<u>1,844,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>390,000</u>	<u>1,844,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	390,000	1,844,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>38,000</u>		<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>		<u>1,000</u>
A09201	Hardware			<u>30,000</u>		<u>1,000</u>
001	Hardware			30,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>8,000</u>		<u>1,000</u>
001	Plant and Machinery			8,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>17,000</u>	<u>33,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
001	Machinery and Equipment			20,000	7,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Professional Development Centre (Female) DIKhan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		20,000	10,000	15,000
<b>Regional Professional Development Centre (Female) DIKhan</b>			<b>31,016,000</b>	<b>28,297,000</b>	<b>37,184,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,035,000.</u></b>	<b><u>33,136,000.</u></b>	<b><u>46,779,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>19,009,000.</u></b>	<b><u>22,797,000.</u></b>	<b><u>26,857,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>14,772,000.</u></b>	<b><u>17,361,000.</u></b>	<b><u>21,126,000.</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>14,771,000.</u>	<u>17,361,000.</u>	<u>20,876,000.</u>
P070	Principal	(BPS-20)	1	1	1,442,000		1,980,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	779,000		1,056,000
I018	Instructor ASA	(BPS-19)	2	2	2,469,000		3,360,000
I018	Instructor ASA	(BPS-18)	7	7	6,827,000		9,360,000
S587	Senior Librarian	(BPS-18)	1	1	1,194,000		1,920,000
I060	Instructor (I.T)	(BPS-17)	1	1	843,000		1,200,000
A057	Assistant	(BPS-16)	1	1	554,000		1,000,000
S575	Senior Drawing Master	(BPS-16)	1	1	663,000		1,000,000
A01102	Personal pay				1,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>4,237,000.</u></b>	<b><u>5,436,000.</u></b>	<b><u>5,731,000.</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>4,205,000.</u>	<u>5,376,000.</u>	<u>5,656,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	458,000		648,000
Q001	Qari	(BPS-12)	1	1	569,000		680,000
H062	Hostel Superintendent	(BPS-10)	1	1	448,000		624,000
P088	Projectionist	(BPS-09)	1	1	495,000		660,000
D112	Driver	(BPS-06)	1	1	184,000		264,000
B013	Bearer	(BPS-03)	1	1	155,000		216,000
C057	Chowkidar	(BPS-03)	2	2	388,000		552,000
C095	Cook	(BPS-03)	2	2	382,000		440,000
M010	Mali	(BPS-03)	1	1	230,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>						
N005	Naib Qasid	(BPS-03)	2	2	347,000		492,000
S162	Sweeper	(BPS-03)	2	2	388,000		540,000
T049	Tubewell Operator	(BPS-03)	1	1	161,000		240,000
A01152	Personal pay				32,000	60,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,026,000</u></b>	<b><u>10,339,000</u></b>	<b><u>19,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,725,000</u></b>	<b><u>9,291,000</u></b>	<b><u>18,720,000</u></b>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				2,050,000	1,820,000	2,000,000
A01203	Conveyance Allowance				1,423,000	1,071,000	1,200,000
A01207	Washing Allowance				155,000	143,000	140,000
A01208	Dress Allowance				155,000	143,000	140,000
A0120D	Integrated Allowance				93,000	86,000	90,000
A0120X	Adhoc Allowance - 2010					1,000	
A01217	Medical Allowance				893,000	717,000	800,000
A0121T	Adhoc Relief Allowance 2013				300,000	278,000	310,000
A01224	Entertainment Allowance				20,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				242,000	203,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,192,000	8,000	
A0122N	Special Conveyance Allowance to Disbale Employees				72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,665,000	9,000	
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,550,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				930,000	6,000	
A0124F	Adhoc Relief Allowance-2021				1,550,000	2,000	
A0124H	Special Allowance-2021				360,000	318,000	410,000
A0124L	Weather Allowance				10,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,989,000	2,035,000	2,500,000
A0124R	Adhoc Relief Allowance 2022					2,242,000	2,500,000
A0124X	Adhoc Relief Allowance 2023						8,000,000
A01270	Other				<u>60,000</u>	<u>83,000</u>	<u>185,000</u>
001	Others				60,000	83,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,301,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,202,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,250,000	1,048,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>445,000</u></b>	<b><u>840,000</u></b>	<b><u>1,027,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>313,000</u></b>	<b><u>370,000</u></b>
A03301	Gas		60,000	69,000	80,000
A03302	Water		10,000	7,000	10,000
A03303	Electricity		<u>120,000</u>	<u>237,000</u>	<u>280,000</u>
001	Electricity		120,000	237,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>117,000</u></b>	<b><u>276,000</u></b>	<b><u>502,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>246,000</u>	<u>437,000</u>
001	Travelling Allowance		80,000	246,000	437,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	12,000	50,000
A03808	Conveyance Charges		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	18,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>68,000</u></b>	<b><u>201,000</u></b>	<b><u>102,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03905	Newspapers Periodicals and Books		7,000	3,000	15,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>				
A03917	Law Charges			143,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		30,000	25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,500,000</u>	<u>2,113,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,500,000</u>	<u>2,113,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	2,113,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>70,000</u>	<u>163,000</u>	<u>60,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>25,000</u>	<u>125,000</u>	<u>30,000</u>
A13001	Transport		<u>25,000</u>	<u>125,000</u>	<u>30,000</u>
001	Transport		25,000	125,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		25,000	13,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Professional Development Centre (Male) Haripur</b>				
<b>Regional Professional Development Centre (Male) Haripur</b>			<b>39,050,000</b>	<b>36,252,000</b>	<b>47,868,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,092,000</b></u>	<u><b>28,443,000</b></u>	<u><b>36,055,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u><b>13,239,000</b></u>	<u><b>19,401,000</b></u>	<u><b>20,334,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>10,317,000</b></u>	<u><b>16,209,000</b></u>	<u><b>17,074,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,249,000</u>	<u>16,089,000</u>	<u>17,004,000</u>
P070	Principal	(BPS-20)	1	1	1,518,000		2,064,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	842,000		1,848,000
I018	Instructor ASA	(BPS-19)	2	2	2,360,000		4,200,000
I018	Instructor ASA	(BPS-18)	6	6	3,698,000		4,920,000
I060	Instructor (I.T)	(BPS-17)	1	1	389,000		1,020,000
L033	Librarian	(BPS-17)	1	1	389,000		1,020,000
A057	Assistant	(BPS-16)	1	1	532,000		924,000
S575	Senior Drawing Master	(BPS-16)	1	1	521,000		1,008,000
A01102	Personal pay				68,000	120,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>2,922,000</b></u>	<u><b>3,192,000</b></u>	<u><b>3,260,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,922,000</u>	<u>3,192,000</u>	<u>3,260,000</u>
S035	Senior Clerk	(BPS-14)	1	1	419,000		600,000
Q001	Qari	(BPS-12)	1	1	360,000		516,000
H062	Hostel Superintendent	(BPS-10)	1	1	142,000		252,000
P088	Projectionist	(BPS-09)	1	1	137,000		144,000
D112	Driver	(BPS-06)	1	1	120,000		120,000
B013	Bearer	(BPS-03)	1	1	120,000		80,000
C057	Chowkidar	(BPS-03)	2	2	360,000		320,000
C095	Cook	(BPS-03)	2	2	226,000		228,000
M010	Mali	(BPS-03)	1	1	196,000		204,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>						
N005	Naib Qasid	(BPS-03)	2	2	391,000		396,000
S162	Sweeper	(BPS-03)	2	2	451,000		400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,853,000</u></b>	<b><u>9,042,000</u></b>	<b><u>15,721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,063,000</u></b>	<b><u>8,150,000</u></b>	<b><u>14,639,000</u></b>
A01201	Senior Post Allowance				15,000	8,000	1,000
A01202	House Rent Allowance				1,366,000	1,649,000	1,700,000
A01203	Conveyance Allowance				996,000	982,000	1,000,000
A01207	Washing Allowance				105,000	75,000	75,000
A01208	Dress Allowance				105,000	75,000	75,000
A0120D	Integrated Allowance				60,000	45,000	45,000
A01217	Medical Allowance				586,000	570,000	585,000
A0121T	Adhoc Relief Allowance 2013				239,000	225,000	230,000
A01224	Entertainment Allowance				30,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				162,000	153,000	155,000
A0122M	Adhoc Relief Allowance 2016				877,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,192,000	4,000	
A01233	Unattractive Area Allowance					<u>8,000</u>	
001	Unattractive Area Allowance					8,000	
A01238	Charge allowance				9,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,192,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				700,000	4,000	
A0124F	Adhoc Relief Allowance-2021				1,109,000	4,000	
A0124H	Special Allowance-2021				270,000	439,000	350,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,975,000	1,838,000	1,950,000
A0124R	Adhoc Relief Allowance 2022					1,905,000	1,950,000
A0124X	Adhoc Relief Allowance 2023						6,200,000
A01270	Other				<u>30,000</u>	<u>93,000</u>	<u>210,000</u>
001	Others				30,000	93,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>790,000</u></b>	<b><u>892,000</u></b>	<b><u>1,082,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		739,000	892,000	1,080,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>288,000</b></u>	<u><b>226,000</b></u>	<u><b>441,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>43,000</b></u>	<u><b>63,000</b></u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		50,000	43,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>93,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>120,000</u>	<u>93,000</u>	<u>150,000</u>
001	Electricity		120,000	93,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>70,000</b></u>	<u><b>63,000</b></u>	<u><b>112,000</b></u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	58,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	5,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>43,000</b></u>	<u><b>27,000</b></u>	<u><b>116,000</b></u>
A03901	Stationery		<u>12,000</u>	<u>13,000</u>	<u>40,000</u>
001	Stationery		12,000	13,000	40,000
A03902	Printing and Publication		<u>1,000</u>		<u>10,000</u>
001	Printing and publication		1,000		10,000
A03905	Newspapers Periodicals and Books		8,000	4,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>10,000</u>
001	Advertising and Publicity		1,000		10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Professional Development Centre (Male) Kohat</b>				
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others		20,000	10,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000,000</u>	<u>2,624,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000,000</u>	<u>2,624,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,624,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>1,000,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>38,000</u>	<u>10,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>18,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		18,000		20,000
<b>Regional Professional Development Centre (Male) Kohat</b>			<b>27,418,000</b>	<b>31,303,000</b>	<b>36,538,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,032,000</u></b>	<b><u>21,226,000</u></b>	<b><u>27,234,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>10,443,000</u></b>	<b><u>14,624,000</u></b>	<b><u>15,596,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>8,005,000</u></b>	<b><u>11,468,000</u></b>	<b><u>11,910,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,005,000</u>	<u>11,468,000</u>	<u>11,910,000</u>
P070	Principal	(BPS-20)	1	1	756,000		1,080,000
C122	Chief Instructor	(BPS-19)	1	1	3,636,000		5,160,000
D785	Deputy Chief Librarian	(BPS-19)		1			960,000
I018	Instructor ASA	(BPS-19)	1	1	910,000		1,260,000
I018	Instructor ASA	(BPS-18)	4	4	1,906,000		2,580,000
S587	Senior Librarian	(BPS-18)	1		217,000		
I060	Instructor (I.T)	(BPS-17)	1	1	318,000		500,000
A057	Assistant	(BPS-16)	1	1	262,000		370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,438,000</u></b>	<b><u>3,156,000</u></b>	<b><u>3,686,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,438,000</u>	<u>3,151,000</u>	<u>3,672,000</u>
D106	Drawing Master	(BPS-15)	1	1	341,000		492,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		480,000
Q005	Qaria	(BPS-12)	1	1	133,000		216,000
H062	Hostel Superintendent	(BPS-10)	1	1	120,000		216,000
P088	Projectionist	(BPS-09)	1	1	117,000		216,000
B013	Bearer	(BPS-03)	1	1	142,000		216,000
C057	Chowkidar	(BPS-03)	2	2	331,000		480,000
C095	Cook	(BPS-03)	2	2	282,000		420,000
M010	Mali	(BPS-03)	1	1	110,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	246,000		360,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>					
S162	Sweeper	(BPS-03)	2	2	286,000	420,000
A01152	Personal pay				5,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,589,000</u></b>	<b><u>6,602,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,138,000</u></b>	<b><u>5,954,000</u></b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				860,000	1,242,000
A01203	Conveyance Allowance				595,000	742,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				108,000	108,000
A0120D	Integrated Allowance				64,000	65,000
A01217	Medical Allowance				356,000	453,000
A0121T	Adhoc Relief Allowance 2013				142,000	177,000
A01224	Entertainment Allowance				9,000	15,000
A0122C	Adhoc Relief Allowance - 2015				97,000	120,000
A0122M	Adhoc Relief Allowance 2016				502,000	
A0122Y	Ad-hoc Relief Allowance 2017				693,000	
A01238	Charge allowance				1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				693,000	
A0123P	Ad-hoc Relief Allowance 2019				455,000	
A0124F	Adhoc Relief Allowance-2021				606,000	
A0124H	Special Allowance-2021				260,000	260,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,566,000	1,250,000
A0124R	Adhoc Relief Allowance 2022					1,430,000
A0124X	Adhoc Relief Allowance 2023					4,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>451,000</u></b>	<b><u>648,000</u></b>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				400,000	700,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>330,000</u></b>	<b><u>442,000</u></b>	<b><u>611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>51,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		3,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	49,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>218,000</u></b>	<b><u>270,000</u></b>
A03301	Gas		60,000	60,000	70,000
A03303	Electricity		<u>130,000</u>	<u>158,000</u>	<u>200,000</u>
001	Electricity		130,000	158,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>140,000</u></b>	<b><u>177,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	125,000	150,000
A03806	Transportation of Goods		<u>3,000</u>	<u>4,000</u>	<u>15,000</u>
001	Transportation of Goods		3,000	4,000	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	11,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>33,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>18,000</u>	<u>40,000</u>
001	Stationery		10,000	18,000	40,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		10,000	15,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		<b><u>2,434,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		<b><u>2,434,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000		2,434,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>23,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		15,000	13,000	12,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,000</u></b>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Professional Development Centre (Female) Kohat</b>				
<b>Regional Professional Development Centre (Female) Kohat</b>			<b>20,397,000</b>	<b>21,691,000</b>	<b>30,314,000</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,757,000</u></b>	<b><u>25,499,000</u></b>	<b><u>33,632,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>16,263,000</u></b>	<b><u>17,798,000</u></b>	<b><u>19,491,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>12,176,000</u></b>	<b><u>13,529,000</u></b>	<b><u>14,860,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>12,055,000</u>	<u>13,192,000</u>	<u>14,460,000</u>
P070	Principal	(BPS-20)	1	1	1,692,000		2,040,000
C122	Chief Instructor	(BPS-19)	1	1	1,574,000		2,040,000
D785	Deputy Chief Librarian	(BPS-19)		1			2,040,000
I018	Instructor ASA	(BPS-19)	2	2	2,262,000		2,640,000
I018	Instructor ASA	(BPS-18)	3	3	2,884,000		3,000,000
S587	Senior Librarian	(BPS-18)	1		1,502,000		
I060	Instructor (I.T)	(BPS-17)	1	1	878,000		1,140,000
A057	Assistant	(BPS-16)	1	1	647,000		780,000
S575	Senior Drawing Master	(BPS-16)	1	1	616,000		780,000
A01102	Personal pay				121,000	337,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,087,000</u></b>	<b><u>4,269,000</u></b>	<b><u>4,631,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>4,064,000</u>	<u>4,222,000</u>	<u>4,566,000</u>
S578	Senior Qaria	(BPS-15)	1	1	491,000		560,000
S035	Senior Clerk	(BPS-14)	1	1	536,000		560,000
H062	Hostel Superintendent	(BPS-10)	1	1	381,000		450,000
P088	Projectionist	(BPS-09)	1	1	451,000		528,000
D112	Driver	(BPS-06)	1	1	152,000		216,000
B013	Bearer	(BPS-03)	1	1	158,000		216,000
C057	Chowkidar	(BPS-03)	2	2	435,000		528,000
C095	Cook	(BPS-03)	2	2	418,000		380,000
M010	Mali	(BPS-03)	1	1	248,000		312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>						
N005	Naib Qasid	(BPS-03)	2	2	466,000		504,000
S162	Sweeper	(BPS-03)	2	2	328,000		312,000
A01152	Personal pay				23,000	47,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,494,000</u></b>	<b><u>7,701,000</u></b>	<b><u>14,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,695,000</u></b>	<b><u>6,871,000</u></b>	<b><u>13,239,000</u></b>
A01201	Senior Post Allowance				15,000	12,000	8,000
A01202	House Rent Allowance				1,378,000	1,272,000	1,350,000
A01203	Conveyance Allowance				840,000	774,000	830,000
A01207	Washing Allowance				116,000	96,000	96,000
A01208	Dress Allowance				116,000	96,000	96,000
A0120D	Integrated Allowance				70,000	58,000	60,000
A0120X	Adhoc Allowance - 2010				700,000		
A01217	Medical Allowance				630,000	519,000	550,000
A0121A	Ad - hoc Allowance - 2011				120,000		
A0121M	Adhoc Relief Allowance - 2012				200,000		
A0121T	Adhoc Relief Allowance 2013				340,000	220,000	230,000
A0121Z	Adhoc Relief Allowance-2014				120,000		
A01224	Entertainment Allowance				20,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015				179,000	150,000	155,000
A0122M	Adhoc Relief Allowance 2016				945,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,260,000		
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,260,000		
A0123P	Ad-hoc Relief Allowance 2019				840,000		
A0124F	Adhoc Relief Allowance-2021				1,850,000		
A0124H	Special Allowance-2021				425,000	215,000	230,000
A0124L	Weather Allowance				48,000	34,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,222,000	1,628,000	1,750,000
A0124R	Adhoc Relief Allowance 2022					1,751,000	1,800,000
A0124X	Adhoc Relief Allowance 2023						6,000,000
A01270	Other					<u>28,000</u>	<u>30,000</u>
001	Others					28,000	30,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>799,000</u></b>	<b><u>830,000</u></b>	<b><u>902,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		748,000	830,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>500,000</u></b>	<b><u>901,000</u></b>	<b><u>980,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>36,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		4,000	3,000	10,000
A03202	Telephone and Trunk Call		35,000	33,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>533,000</u></b>	<b><u>660,000</u></b>
A03301	Gas		150,000	215,000	260,000
A03303	Electricity		<u>140,000</u>	<u>318,000</u>	<u>400,000</u>
001	Electricity		140,000	318,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>86,000</u></b>	<b><u>237,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>228,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	228,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	<u>12,000</u>
001	Conveyance Charges		6,000	9,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>95,000</u></b>	<b><u>108,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001	Stationery		28,000	32,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>23,000</u>	<u>12,000</u>
001	Printing and publication		20,000	23,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Professional Development Centre (Female) Mansehra.</b>				
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>	<u>37,000</u>	<u>40,000</u>
001	Others		30,000	37,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>		<b><u>4,467,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>		<b><u>4,467,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000		4,467,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>38,000</u></b>	<b><u>29,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>19,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		18,000	19,000	15,000
<b>Regional Professional Development Centre (Female) Mansehra.</b>			<b>33,295,000</b>	<b>26,429,000</b>	<b>39,115,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,764,000</u></b>	<b><u>31,693,000</u></b>	<b><u>40,403,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,069,000</u></b>	<b><u>21,573,000</u></b>	<b><u>23,062,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,586,000</u></b>	<b><u>17,624,000</u></b>	<b><u>18,205,000</u></b>
A01101	Total Basic Pay Of Officer				<u>13,397,000</u>	<u>17,608,000</u>	<u>18,204,000</u>
P070	Principal	(BPS-20)	1	1	2,021,000		2,760,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	949,000		1,272,000
I018	Instructor ASA	(BPS-19)	2	2	2,696,000		3,660,000
I018	Instructor ASA	(BPS-18)	5	5	5,383,000		7,260,000
S587	Senior Librarian	(BPS-18)	1	1	1,523,000		2,100,000
I060	Instructor (I.T)	(BPS-17)	1	1	507,000		720,000
A057	Assistant	(BPS-16)	1	1	318,000		432,000
A01102	Personal pay				189,000	16,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,483,000</u></b>	<b><u>3,949,000</u></b>	<b><u>4,857,000</u></b>
A01151	Total Basic Pay Other Staff				<u>3,482,000</u>	<u>3,944,000</u>	<u>4,842,000</u>
D106	Drawing Master	(BPS-15)	1	1	534,000		768,000
S035	Senior Clerk	(BPS-14)	1	1	439,000		550,000
Q001	Qari	(BPS-12)	1	1	381,000		552,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,000		264,000
P088	Projectionist	(BPS-09)	1	1	324,000		468,000
B013	Bearer	(BPS-03)	1	1	115,000		168,000
C057	Chowkidar	(BPS-03)	2	2	420,000		600,000
C095	Cook	(BPS-03)	2	2	321,000		468,000
M010	Mali	(BPS-03)	1	1	167,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	227,000		324,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>						
S162	Sweeper	(BPS-03)	2	2	374,000		440,000
A01152	Personal pay				1,000	5,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,695,000</u></b>	<b><u>10,120,000</u></b>	<b><u>17,341,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,444,000</u></b>	<b><u>9,034,000</u></b>	<b><u>16,339,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,845,000	1,756,000	1,800,000
A01203	Conveyance Allowance				1,119,000	1,041,000	1,100,000
A01207	Washing Allowance				120,000	108,000	108,000
A01208	Dress Allowance				120,000	108,000	108,000
A0120D	Integrated Allowance				73,000	65,000	65,000
A01217	Medical Allowance				735,000	644,000	650,000
A0121T	Adhoc Relief Allowance 2013				318,000	252,000	255,000
A01224	Entertainment Allowance				26,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015				208,000	172,000	175,000
A0122M	Adhoc Relief Allowance 2016				1,134,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,575,000		
A01233	Unattractive Area Allowance				<u>473,000</u>	<u>443,000</u>	<u>450,000</u>
001	Unattractive Area Allowance				473,000	443,000	450,000
A01238	Charge allowance					6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,575,000		
A0123P	Ad-hoc Relief Allowance 2019				882,000		
A0124F	Adhoc Relief Allowance-2021				1,350,000	9,000	
A0124H	Special Allowance-2021				300,000	301,000	450,000
A0124L	Weather Allowance				45,000	38,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,531,000	1,918,000	1,920,000
A0124R	Adhoc Relief Allowance 2022					2,125,000	2,150,000
A0124X	Adhoc Relief Allowance 2023						7,000,000
A01270	Other					<u>8,000</u>	<u>30,000</u>
001	Others					8,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,251,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,002,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,200,000	1,086,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>417,000</b></u>	<u><b>543,000</b></u>	<u><b>748,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>220,000</b></u>	<u><b>320,000</b></u>	<u><b>420,000</b></u>
A03303	Electricity		<u>220,000</u>	<u>320,000</u>	<u>420,000</u>
001	Electricity		220,000	320,000	420,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>88,000</b></u>	<u><b>118,000</b></u>	<u><b>162,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>118,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	118,000	150,000
A03808	Conveyance Charges		<u>8,000</u>		<u>12,000</u>
001	Conveyance Charges		8,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>79,000</b></u>	<u><b>65,000</b></u>	<u><b>108,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery		25,000	35,000	40,000
A03902	Printing and Publication		<u>15,000</u>		<u>12,000</u>
001	Printing and publication		15,000		12,000
A03905	Newspapers Periodicals and Books		8,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Professional Development Centre (Male) Malakand</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,756,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000	10,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>42,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>35,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		70,000	35,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>	<b><u>7,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		14,000	7,000	15,000
<b>Regional Professional Development Centre (Male) Malakand</b>			<b>35,315,000</b>	<b>34,044,000</b>	<b>41,189,000</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,338,000.</u></b>	<b><u>22,431,000.</u></b>	<b><u>28,464,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>12,952,000.</u></b>	<b><u>15,064,000.</u></b>	<b><u>16,224,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>9,677,000.</u></b>	<b><u>10,753,000.</u></b>	<b><u>11,544,000.</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>9,677,000.</u>	<u>10,753,000.</u>	<u>11,544,000.</u>
P070	Principal	(BPS-20)	1	1	1,591,000		2,148,000
C122	Chief Instructor	(BPS-19)	1	1	643,000		876,000
I018	Instructor ASA	(BPS-19)	2	2	2,588,000		3,000,000
I018	Instructor ASA	(BPS-18)	4	4	3,001,000		3,000,000
S587	Senior Librarian	(BPS-18)	1	1	445,000		612,000
I060	Instructor (I.T)	(BPS-17)	1	1	445,000		588,000
A057	Assistant	(BPS-16)	1	1	686,000		936,000
S575	Senior Drawing Master	(BPS-16)	1	1	278,000		384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,275,000.</u></b>	<b><u>4,311,000.</u></b>	<b><u>4,680,000.</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>3,275,000.</u>	<u>4,311,000.</u>	<u>4,680,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	256,000		372,000
Q005	Qaria	(BPS-12)	1	1	441,000		636,000
H062	Hostel Superintendent	(BPS-10)	1	1	200,000		288,000
P088	Projectionist	(BPS-09)	1	1	194,000		288,000
B013	Bearer	(BPS-03)	1	1	233,000		336,000
C057	Chowkidar	(BPS-03)	2	2	390,000		552,000
C095	Cook	(BPS-03)	2	2	469,000		660,000
M010	Mali	(BPS-03)	1	1	233,000		324,000
N005	Naib Qasid	(BPS-03)	2	2	427,000		600,000
S162	Sweeper	(BPS-03)	2	2	432,000		624,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,386,000</u></b>	<b><u>7,367,000</u></b>	<b><u>12,240,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,335,000</u></b>	<b><u>6,553,000</u></b>	<b><u>11,418,000</u></b>
A01201	Senior Post Allowance		1,000		1,000
A01202	House Rent Allowance		1,380,000	1,292,000	1,300,000
A01203	Conveyance Allowance		843,000	758,000	800,000
A01207	Washing Allowance		95,000	96,000	96,000
A01208	Dress Allowance		95,000	96,000	96,000
A0120D	Integrated Allowance		60,000	58,000	60,000
A01216	Qualification Allowance			3,000	
A01217	Medical Allowance		508,000	447,000	450,000
A0121T	Adhoc Relief Allowance 2013		210,000	177,000	185,000
A01224	Entertainment Allowance		14,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015		142,000	120,000	125,000
A0122M	Adhoc Relief Allowance 2016		756,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,044,000		
A01233	Unattractive Area Allowance		<u>365,000</u>	<u>331,000</u>	<u>335,000</u>
001	Unattractive Area Allowance		365,000	331,000	335,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,042,000		
A0123P	Ad-hoc Relief Allowance 2019		672,000		
A0124F	Adhoc Relief Allowance-2021		1,000,000		
A0124H	Special Allowance-2021			157,000	220,000
A0124L	Weather Allowance		45,000	17,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,942,000	1,473,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,481,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,800,000
A01270	Other		<u>120,000</u>	<u>30,000</u>	<u>1,000</u>
001	Others		120,000	30,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>814,000</u></b>	<b><u>822,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>					
A01289	Teaching Allowance			1,000,000	814,000	820,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>350,000</u></b>	<b><u>403,000</u></b>	<b><u>638,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>37,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph			5,000	4,000	8,000
A03202	Telephone and Trunk Call			33,000	33,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>237,000</u></b>	<b><u>320,000</u></b>
A03301	Gas			55,000	57,000	70,000
A03303	Electricity			<u>120,000</u>	<u>180,000</u>	<u>250,000</u>
001	Electricity			120,000	180,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>72,000</u></b>	<b><u>162,000</u></b>
A03805	Travelling Allowance			<u>60,000</u>	<u>64,000</u>	<u>150,000</u>
001	Travelling Allowance			60,000	64,000	150,000
A03808	Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges			5,000	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>57,000</u></b>	<b><u>108,000</u></b>
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>10,000</u>	<u>5,000</u>	<u>12,000</u>
001	Printing and publication			10,000	5,000	12,000
A03905	Newspapers Periodicals and Books			6,000		15,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>25,000</u>	<u>22,000</u>	<u>40,000</u>
001	Others			25,000	22,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,297,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Professional Development Centre (Female) Malakand</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,297,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,297,000	1,924,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>26,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>7,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	7,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>19,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	19,000	15,000
<b>Regional Professional Development Centre (Female) Malakand</b>			<b>27,020,000</b>	<b>24,784,000</b>	<b>29,139,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,441,000</u></b>	<b><u>29,776,000</u></b>	<b><u>40,754,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>18,684,000</u></b>	<b><u>20,429,000</u></b>	<b><u>23,384,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>16,274,000</u></b>	<b><u>17,951,000</u></b>	<b><u>20,515,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>16,273,000</u>	<u>17,951,000</u>	<u>20,480,000</u>
P070	Principal	(BPS-20)	1	1	2,205,000		2,400,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	950,000		1,800,000
D785	Deputy Chief Librarian	(BPS-19)		1			1,500,000
I018	Instructor ASA	(BPS-19)	2	2	3,581,000		4,200,000
I018	Instructor ASA	(BPS-18)	6	6	7,142,000		8,000,000
S587	Senior Librarian	(BPS-18)	1		1,130,000		
I060	Instructor (I.T)	(BPS-17)	1	1	553,000		1,500,000
A057	Assistant	(BPS-16)	1	1	712,000		1,080,000
A01102	Personal pay				1,000		35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,410,000</u></b>	<b><u>2,478,000</u></b>	<b><u>2,869,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,409,000</u>	<u>2,478,000</u>	<u>2,868,000</u>
D106	Drawing Master	(BPS-15)	1	1	481,000		540,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		192,000
Q001	Qari	(BPS-12)	1	1	143,000		168,000
H062	Hostel Superintendent	(BPS-10)	1	1	130,000		168,000
P088	Projectionist	(BPS-09)	1	1	125,000		168,000
B013	Bearer	(BPS-03)	1	1	176,000		216,000
C057	Chowkidar	(BPS-03)	2	2	305,000		324,000
C095	Cook	(BPS-03)	2	2	278,000		324,000
M010	Mali	(BPS-03)	1	1	118,000		168,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>						
N005	Naib Qasid	(BPS-03)	2	2	218,000		276,000
S162	Sweeper	(BPS-03)	2	2	269,000		324,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,757,000</u></b>	<b><u>9,347,000</u></b>	<b><u>17,370,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,476,000</u></b>	<b><u>8,269,000</u></b>	<b><u>16,188,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,850,000	1,621,000	1,800,000
A01203	Conveyance Allowance				1,019,000	883,000	950,000
A01207	Washing Allowance				125,000	108,000	108,000
A01208	Dress Allowance				125,000	108,000	108,000
A0120D	Integrated Allowance				71,000	65,000	65,000
A01217	Medical Allowance				725,000	604,000	650,000
A0121T	Adhoc Relief Allowance 2013				317,000	258,000	300,000
A01224	Entertainment Allowance				25,000	23,000	30,000
A0122C	Adhoc Relief Allowance - 2015				215,000	176,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,092,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,523,000		
A01238	Charge allowance				1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,523,000		
A0123P	Ad-hoc Relief Allowance 2019				867,000		
A0124F	Adhoc Relief Allowance-2021				1,550,000		
A0124H	Special Allowance-2021				235,000	173,000	280,000
A0124L	Weather Allowance				35,000	29,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,802,000	1,800,000	2,000,000
A0124R	Adhoc Relief Allowance 2022					2,022,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,050,000
A01270	Other				<u>360,000</u>	<u>383,000</u>	<u>400,000</u>
001	Others				360,000	383,000	400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,281,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,182,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,230,000	1,078,000	1,180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>188,000</u></b>	<b><u>202,000</u></b>	<b><u>378,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>24,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	24,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>44,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>44,000</u>	<u>60,000</u>
001	Electricity		45,000	44,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>71,000</u></b>	<b><u>129,000</u></b>	<b><u>174,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	125,000	150,000
A03806	Transportation of Goods		<u>1,000</u>		<u>12,000</u>
001	Transportation of Goods		1,000		12,000
A03808	Conveyance Charges		<u>10,000</u>	<u>4,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	4,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>5,000</u></b>	<b><u>106,000</u></b>
A03901	Stationery		<u>25,000</u>		<u>40,000</u>
001	Stationery		25,000		40,000
A03902	Printing and Publication		<u>1,000</u>		<u>10,000</u>
001	Printing and publication		1,000		10,000
A03905	Newspapers Periodicals and Books		5,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MR4395</b>	<b>Regional Professional Development Centre (Male) Mardan</b>					
A03970	Others			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Others			10,000	5,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,141,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment			15,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	5,000	15,000
<b>Regional Professional Development Centre (Male) Mardan</b>				<b>36,654,000</b>	<b>32,124,000</b>	<b>41,169,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,933,000</u></b>	<b><u>39,482,000</u></b>	<b><u>51,560,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>21,255,000</u></b>	<b><u>26,271,000</u></b>	<b><u>28,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>18,273,000</u></b>	<b><u>22,597,000</u></b>	<b><u>24,240,000</u></b>
A01101	Total Basic Pay Of Officer		<b>16</b>	<b>16</b>	<b><u>18,243,000</u></b>	<b><u>22,414,000</u></b>	<b><u>24,000,000</u></b>
P070	Principal	(BPS-20)	1	1	1,929,000		2,640,000
C122	Chief Instructor	(BPS-19)	1	1	951,000		1,320,000
I018	Instructor ASA	(BPS-19)	7	7	9,245,000		11,460,000
I018	Instructor ASA	(BPS-18)	3	3	3,125,000		4,320,000
I060	Instructor (I.T)	(BPS-17)	1	1	484,000		840,000
L033	Librarian	(BPS-17)	1	1	1,385,000		1,800,000
A057	Assistant	(BPS-16)	1	1	729,000		1,020,000
S575	Senior Drawing Master	(BPS-16)	1	1	395,000		600,000
A01102	Personal pay				30,000	183,000	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,982,000</u></b>	<b><u>3,674,000</u></b>	<b><u>4,501,000</u></b>
A01151	Total Basic Pay Other Staff		<b>16</b>	<b>16</b>	<b><u>2,981,000</u></b>	<b><u>3,674,000</u></b>	<b><u>4,500,000</u></b>
S578	Senior Qaria	(BPS-15)	1	1	399,000		600,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		580,000
H062	Hostel Superintendent	(BPS-10)	1	1	132,000		180,000
P088	Projectionist	(BPS-09)	1	1	347,000		360,000
D112	Driver	(BPS-06)	1	1	112,000		180,000
B013	Bearer	(BPS-03)	1	1	183,000		300,000
C002	Caller	(BPS-03)	1	1	123,000		180,000
C057	Chowkidar	(BPS-03)	3	3	382,000		480,000
C095	Cook	(BPS-03)	2	2	241,000		360,000
M010	Mali	(BPS-03)	1	1	180,000		400,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>						
N005	Naib Qasid	(BPS-03)	1	1	180,000		400,000
S162	Sweeper	(BPS-03)	2	2	330,000		480,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,678,000</u></b>	<b><u>13,211,000</u></b>	<b><u>22,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,449,000</u></b>	<b><u>12,110,000</u></b>	<b><u>21,367,000</u></b>
A01201	Senior Post Allowance				15,000	4,000	1,000
A01202	House Rent Allowance				2,600,000	2,983,000	3,200,000
A01203	Conveyance Allowance				1,176,000	1,142,000	1,250,000
A01207	Washing Allowance				140,000	132,000	132,000
A01208	Dress Allowance				140,000	132,000	132,000
A0120D	Integrated Allowance				81,000	79,000	80,000
A0120E	Housing Subsidy Allowance				537,000	511,000	550,000
A01217	Medical Allowance				846,000	736,000	780,000
A0121T	Adhoc Relief Allowance 2013				378,000	321,000	350,000
A01224	Entertainment Allowance				50,000	47,000	65,000
A0122C	Adhoc Relief Allowance - 2015				2,000,000	219,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,323,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,821,000		
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,821,000		
A0123P	Ad-hoc Relief Allowance 2019				1,116,000		
A0124F	Adhoc Relief Allowance-2021				1,594,000		
A0124H	Special Allowance-2021				420,000	609,000	500,000
A0124L	Weather Allowance				40,000	35,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,320,000	2,549,000	2,700,000
A0124R	Adhoc Relief Allowance 2022					2,581,000	2,700,000
A0124X	Adhoc Relief Allowance 2023						8,600,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others				30,000	30,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,229,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,452,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>				
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,178,000	1,101,000	1,450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>620,000</b></u>	<u><b>740,000</b></u>	<u><b>1,039,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>37,000</b></u>	<u><b>59,000</b></u>	<u><b>78,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	57,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>462,000</b></u>	<u><b>621,000</b></u>	<u><b>750,000</b></u>
A03301	Gas		130,000	130,000	160,000
A03302	Water		32,000	31,000	40,000
A03303	Electricity		<u>300,000</u>	<u>460,000</u>	<u>550,000</u>
001	Electricity		300,000	460,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>62,000</b></u>	<u><b>11,000</b></u>	<u><b>115,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>		<u>100,000</u>
001	Travelling Allowance		50,000		100,000
A03808	Conveyance Charges		<u>12,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	11,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>59,000</b></u>	<u><b>49,000</b></u>	<u><b>96,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		25,000	21,000	40,000
A03905	Newspapers Periodicals and Books		8,000	4,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>24,000</u>	<u>40,000</u>
001	Others		25,000	24,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Professional Development Centre (Female) Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>2,273,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>2,273,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,273,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>9,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	9,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>16,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	16,000	15,000
<b>Regional Professional Development Centre (Female) Peshawar</b>			<b>44,586,000</b>	<b>42,520,000</b>	<b>52,636,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,047,000.</u></b>	<b><u>34,566,000.</u></b>	<b><u>44,602,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>23,327,000.</u></b>	<b><u>22,792,000.</u></b>	<b><u>24,614,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>19,101,000.</u></b>	<b><u>18,654,000.</u></b>	<b><u>20,305,000.</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>18,936,000.</u>	<u>18,654,000.</u>	<u>20,304,000.</u>
P070	Principal	(BPS-20)	1	1	2,027,000		2,172,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,033,000		1,104,000
I018	Instructor ASA	(BPS-19)	2	2	3,474,000		3,720,000
I018	Instructor ASA	(BPS-18)	7	7	8,663,000		9,264,000
S587	Senior Librarian	(BPS-18)	1	1	1,586,000		1,740,000
I060	Instructor (I.T)	(BPS-17)	1	1	624,000		672,000
A057	Assistant	(BPS-16)	1	1	686,000		732,000
S575	Senior Drawing Master	(BPS-16)	1	1	843,000		900,000
A01102	Personal pay				165,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>4,226,000.</u></b>	<b><u>4,138,000.</u></b>	<b><u>4,309,000.</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>4,191,000.</u>	<u>4,062,000.</u>	<u>4,308,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	492,000		504,000
Q001	Qari	(BPS-12)	1	1	414,000		420,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		384,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		168,000
P088	Projectionist	(BPS-09)	1	1	435,000		444,000
D112	Driver	(BPS-06)	1	1	371,000		384,000
B013	Bearer	(BPS-03)	1	1	173,000		180,000
C057	Chowkidar	(BPS-03)	2	2	385,000		396,000
C095	Cook	(BPS-03)	2	2	418,000		432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>						
M010	Mali	(BPS-03)	1	1	179,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	434,000		444,000
S162	Sweeper	(BPS-03)	2	2	359,000		372,000
A01152	Personal pay				35,000	76,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,720,000</u></b>	<b><u>11,774,000</u></b>	<b><u>19,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,424,000</u></b>	<b><u>10,625,000</u></b>	<b><u>18,806,000</u></b>
A01201	Senior Post Allowance				16,000	9,000	20,000
A01202	House Rent Allowance				2,412,000	2,568,000	3,020,000
A01203	Conveyance Allowance				1,280,000	1,160,000	1,200,000
A01207	Washing Allowance				108,000	120,000	120,000
A01208	Dress Allowance				108,000	120,000	120,000
A0120D	Integrated Allowance				75,000	72,000	72,000
A0120E	Housing Subsidy Allowance				770,000	454,000	420,000
A01217	Medical Allowance				914,000	689,000	710,000
A0121T	Adhoc Relief Allowance 2013				391,000	262,000	280,000
A01224	Entertainment Allowance				24,000	21,000	29,000
A0122C	Adhoc Relief Allowance - 2015				263,000	183,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,399,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,908,000	11,000	
A01233	Unattractive Area Allowance					<u>10,000</u>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				1,000	1,000	8,000
A01239	Special allowance					<u>7,000</u>	
001	Special Allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,908,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				1,103,000	5,000	
A0124C	Disparity Reduction Allowance					11,000	
A0124F	Adhoc Relief Allowance-2021				1,650,000	7,000	
A0124H	Special Allowance-2021				445,000	329,000	450,000
A0124L	Weather Allowance				37,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,468,000	2,111,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
A0124R	Adhoc Relief Allowance 2022			2,240,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,300,000
A01270	Other		<u>72,000</u>	<u>113,000</u>	<u>180,000</u>
001	Others		72,000	113,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,296,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,182,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,245,000	1,149,000	1,180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,000</u></b>	<b><u>562,000</u></b>	<b><u>703,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		40,000	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>225,000</u></b>	<b><u>254,000</u></b>	<b><u>330,000</u></b>
A03301	Gas		45,000	65,000	80,000
A03303	Electricity		<u>180,000</u>	<u>189,000</u>	<u>250,000</u>
001	Electricity		180,000	189,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>82,000</u></b>	<b><u>213,000</u></b>	<b><u>184,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>193,000</u>	<u>130,000</u>
001	Travelling Allowance		50,000	193,000	130,000
A03806	Transportation of Goods		<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	8,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		30,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>64,000</u></b>	<b><u>45,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>22,000</u>	<u>65,000</u>
001	Stationery		28,000	22,000	65,000
A03905	Newspapers Periodicals and Books		10,000	2,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Others		25,000	21,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,141,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,141,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,141,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>14,000</u></b>	<b><u>60,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>25,000</u></b>
A13001	Transport		<u>1,000</u>		<u>25,000</u>
001	Transport		1,000		25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	8,000	20,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Professional Development Centre (Male) Peshawar.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>6,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		12,000	6,000	15,000
<b>Regional Professional Development Centre (Male) Peshawar.</b>			<b>45,491,000</b>	<b>37,283,000</b>	<b>45,367,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,178,000</u></b>	<b><u>24,430,000</u></b>	<b><u>29,091,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>13,257,000</u></b>	<b><u>16,806,000</u></b>	<b><u>17,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>10,155,000</u></b>	<b><u>13,836,000</u></b>	<b><u>13,017,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,154,000</u>	<u>13,816,000</u>	<u>13,016,000</u>
P070	Principal	(BPS-20)	1	1	1,535,000		2,136,000
C122	Chief Instructor	(BPS-19)	1	1	801,000		1,104,000
I018	Instructor ASA	(BPS-19)	1	1	1,342,000		1,800,000
I018	Instructor ASA	(BPS-18)	6	6	4,851,000		5,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	639,000		960,000
L033	Librarian	(BPS-17)	1	1	428,000		600,000
A057	Assistant	(BPS-16)	1	1	558,000		816,000
A01102	Personal pay				1,000	20,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,102,000</u></b>	<b><u>2,970,000</u></b>	<b><u>4,393,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,101,000</u>	<u>2,970,000</u>	<u>4,392,000</u>
D106	Drawing Master	(BPS-15)	1	1	402,000		620,000
S035	Senior Clerk	(BPS-14)	1	1	365,000		496,000
Q005	Qaria	(BPS-12)	1	1	157,000		480,000
H062	Hostel Superintendent	(BPS-10)	1	1	142,000		456,000
P088	Projectionist	(BPS-09)	1	1	349,000		384,000
B013	Bearer	(BPS-03)	1	1	181,000		192,000
C057	Chowkidar	(BPS-03)	2	2	346,000		384,000
C095	Cook	(BPS-03)	2	2	332,000		360,000
M010	Mali	(BPS-03)	1	1	167,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		360,000
S162	Sweeper	(BPS-03)	2	2	328,000		360,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>					
A01152	Personal pay			1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,921,000</u></b>	<b><u>7,624,000</u></b>	<b><u>11,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,120,000</u></b>	<b><u>6,772,000</u></b>	<b><u>10,829,000</u></b>
A01201	Senior Post Allowance			16,000	11,000	10,000
A01202	House Rent Allowance			1,275,000	1,410,000	1,220,000
A01203	Conveyance Allowance			903,000	874,000	850,000
A01207	Washing Allowance			96,000	96,000	96,000
A01208	Dress Allowance			96,000	96,000	96,000
A0120D	Integrated Allowance			58,000	58,000	60,000
A01217	Medical Allowance			680,000	479,000	480,000
A0121T	Adhoc Relief Allowance 2013			222,000	198,000	180,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			18,000	11,000	2,000
A0122C	Adhoc Relief Allowance - 2015			196,000	133,000	130,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000		
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,434,000		
A0123P	Ad-hoc Relief Allowance 2019			788,000		
A0124F	Adhoc Relief Allowance-2021			1,000,000		
A0124H	Special Allowance-2021			280,000	208,000	150,000
A0124L	Weather Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,988,000	1,473,000	1,450,000
A0124R	Adhoc Relief Allowance 2022				1,651,000	1,450,000
A0124X	Adhoc Relief Allowance 2023					4,500,000
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>147,000</u>
001	Others			60,000	60,000	147,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>801,000</u></b>	<b><u>852,000</u></b>	<b><u>852,000</u></b>
A01274	Medical Charges			<u>50,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		750,000	852,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>330,000</b></u>	<u><b>419,000</b></u>	<u><b>556,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>37,000</b></u>	<u><b>48,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	8,000
A03202	Telephone and Trunk Call		40,000	33,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>160,000</b></u>	<u><b>259,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>160,000</u>	<u>259,000</u>	<u>300,000</u>
001	Electricity		160,000	259,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>72,000</b></u>	<u><b>102,000</b></u>	<u><b>112,000</b></u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	90,000	100,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>53,000</b></u>	<u><b>21,000</b></u>	<u><b>96,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Stationery		20,000	10,000	40,000
A03905	Newspapers Periodicals and Books		7,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>25,000</u>	<u>11,000</u>	<u>40,000</u>
001	Others		25,000	11,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>2,434,000</b></u>	<u><b>1,815,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Professional Development Centre (Female) Swabi.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,815,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,434,000	1,815,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>6,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>20,000</u>
001	Machinery and Equipment		18,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>6,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	6,000	15,000
<b>Regional Professional Development Centre (Female) Swabi.</b>			<b>27,538,000</b>	<b>27,289,000</b>	<b>31,498,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,071,000</b></u>	<u><b>8,685,000</b></u>	<u><b>13,092,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u><b>5,633,000</b></u>	<u><b>5,871,000</b></u>	<u><b>7,756,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>3,103,000</b></u>	<u><b>3,492,000</b></u>	<u><b>5,140,000</b></u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,103,000</u>	<u>3,492,000</u>	<u>5,140,000</u>
P070	Principal	(BPS-20)	1	1	591,000		920,000
C122	Chief Instructor	(BPS-19)	1	1	302,000		920,000
I018	Instructor ASA	(BPS-19)	2	2	749,000		920,000
I018	Instructor ASA	(BPS-18)	4	4	1,025,000		820,000
S587	Senior Librarian	(BPS-18)	1	1	166,000		720,000
I060	Instructor (I.T)	(BPS-17)	1	1	166,000		480,000
A057	Assistant	(BPS-16)	1	1	104,000		360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>2,530,000</b></u>	<u><b>2,379,000</b></u>	<u><b>2,616,000</b></u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,530,000</u>	<u>2,379,000</u>	<u>2,616,000</u>
D106	Drawing Master	(BPS-15)	1	1	270,000		276,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		348,000
Q005	Qaria	(BPS-12)	1	1	349,000		348,000
H062	Hostel Superintendent	(BPS-10)	1	1	124,000		132,000
P088	Projectionist	(BPS-09)	1	1	120,000		132,000
B013	Bearer	(BPS-03)	1	1	180,000		192,000
C057	Chowkidar	(BPS-03)	2	2	187,000		192,000
C095	Cook	(BPS-03)	2	2	237,000		240,000
M010	Mali	(BPS-03)	1	1	143,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		300,000
S162	Sweeper	(BPS-03)	2	2	287,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,438,000</u></b>	<b><u>2,814,000</u></b>	<b><u>5,336,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,087,000</u></b>	<b><u>2,683,000</u></b>	<b><u>5,134,000</u></b>
A01201	Senior Post Allowance		16,000	12,000	15,000
A01202	House Rent Allowance		600,000	488,000	600,000
A01203	Conveyance Allowance		473,000	289,000	310,000
A01207	Washing Allowance		100,000	66,000	60,000
A01208	Dress Allowance		100,000	66,000	60,000
A0120D	Integrated Allowance		60,000	40,000	35,000
A01217	Medical Allowance		315,000	206,000	230,000
A0121T	Adhoc Relief Allowance 2013		121,000	76,000	80,000
A01224	Entertainment Allowance		16,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015		105,000	51,000	55,000
A0122M	Adhoc Relief Allowance 2016		441,000		
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A01233	Unattractive Area Allowance		<u>158,000</u>	<u>128,000</u>	<u>130,000</u>
001	Unattractive Area Allowance		158,000	128,000	130,000
A01238	Charge allowance		1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		630,000		
A0123P	Ad-hoc Relief Allowance 2019		386,000		
A0124F	Adhoc Relief Allowance-2021		550,000		
A0124H	Special Allowance-2021		300,000	180,000	220,000
A0124L	Weather Allowance		240,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		845,000	410,000	410,000
A0124R	Adhoc Relief Allowance 2022			568,000	620,000
A0124X	Adhoc Relief Allowance 2023				2,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>351,000</u></b>	<b><u>131,000</u></b>	<b><u>202,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		300,000	131,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>139,000</u></b>	<b><u>244,000</u></b>	<b><u>284,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	8,000
A03202	Telephone and Trunk Call		1,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>190,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	190,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>54,000</u></b>	<b><u>51,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		25,000	20,000	40,000
A03905	Newspapers Periodicals and Books		7,000	3,000	15,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>22,000</u>	<u>28,000</u>	<u>40,000</u>
001	Others		22,000	28,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,957,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,957,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,001,000	1,957,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Professional Development Centre (Female) Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>18,000</b></u>	<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>		<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>12,000</u>		<u>20,000</u>
001	Machinery and Equipment		12,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>18,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		12,000	18,000	15,000
<b>Regional Professional Development Centre (Female) Swat</b>			<b>14,234,000</b>	<b>9,948,000</b>	<b>15,369,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>173,467,000</u></b>	<b><u>170,113,000</u></b>	<b><u>207,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>187</u></b>	<b><u>188</u></b>	<b><u>87,411,000</u></b>	<b><u>104,976,000</u></b>	<b><u>111,782,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>99</u></b>	<b><u>100</u></b>	<b><u>58,589,000</u></b>	<b><u>71,205,000</u></b>	<b><u>75,230,000</u></b>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>100</u>	<u>58,249,000</u>	<u>70,804,000</u>	<u>74,860,000</u>
C179	Chief Librarian	(BPS-20)		1			2,256,000
D063	Director	(BPS-20)	1	1	1,678,000		2,256,000
A238	Additional Director	(BPS-19)	3	3	3,595,000		3,840,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	747,000		1,020,000
D028	Deputy Director	(BPS-18)	8	8	7,569,000		9,192,000
A079	Assistant Director	(BPS-17)	23	23	17,020,000		18,160,000
A513	Assistant Director (IT)	(BPS-17)		5			2,556,000
C242	Coordinating Engineer	(BPS-17)	1	1	457,000		840,000
S166	Superintendent	(BPS-17)	5	5	3,578,000		4,800,000
A057	Assistant	(BPS-16)	16	16	8,413,000		12,000,000
A369	Assistant Programmer	(BPS-16)	5		1,895,000		
C082	Computer Operator	(BPS-16)	32	32	10,097,000		13,620,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,200,000		4,320,000
A01102	Personal pay				340,000	401,000	370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>88</u></b>	<b><u>28,822,000</u></b>	<b><u>33,771,000</u></b>	<b><u>36,552,000</u></b>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>28,822,000</u>	<u>33,769,000</u>	<u>36,552,000</u>
S035	Senior Clerk	(BPS-14)	10	10	5,559,000		5,664,000
S115	Stenographer	(BPS-14)	4	4	3,060,000		4,356,000
S136	Sub Engineer	(BPS-12)	8	8	1,729,000		2,460,000
J013	Junior Clerk	(BPS-11)	22	22	7,916,000		9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
P088	Projectionist	(BPS-09)	1	1	420,000		600,000
D112	Driver	(BPS-06)	12	12	2,844,000		4,044,000
D006	Daftari	(BPS-04)	2	2	364,000		528,000
B006	Behishti	(BPS-03)	1	1	418,000		600,000
C057	Chowkidar	(BPS-03)	2	2	464,000		660,000
N005	Naib Qasid	(BPS-03)	22	22	5,150,000		7,344,000
S162	Sweeper	(BPS-03)	4	4	898,000		1,296,000
A01152	Personal pay					2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>86,056,000</u></b>	<b><u>65,137,000</u></b>	<b><u>96,197,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>85,914,000</u></b>	<b><u>61,185,000</u></b>	<b><u>96,193,000</u></b>
A01201	Senior Post Allowance				16,000	11,000	18,000
A01202	House Rent Allowance				15,000,000	15,019,000	15,000,000
A01203	Conveyance Allowance				7,140,000	6,928,000	7,300,000
A01207	Washing Allowance				534,000	501,000	500,000
A01208	Dress Allowance				534,000	501,000	500,000
A0120D	Integrated Allowance				336,000	301,000	300,000
A0120E	Housing Subsidy Allowance				3,581,000	3,075,000	2,450,000
A0120X	Adhoc Allowance - 2010					101,000	
A01217	Medical Allowance				3,938,000	3,629,000	3,600,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				1,381,000	1,131,000	1,200,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				30,000	29,000	30,000
A01226	Computer Allowance				340,000	226,000	200,000
A01229	Special compensatory allowance				200,000		
A0122C	Adhoc Relief Allowance - 2015				871,000	774,000	750,000
A0122M	Adhoc Relief Allowance 2016				4,935,000	24,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				6,930,000	29,000	
A01238	Charge allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		6,930,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019		5,364,000	12,000	
A01243	Special travelling allowance		72,000		
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		6,650,000	24,000	
A0124G	IT Professional Allowance			456,000	1,823,000
A0124H	Special Allowance-2021		7,280,000	7,453,000	7,400,000
A0124L	Weather Allowance		141,000	133,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,060,000	9,878,000	10,000,000
A0124R	Adhoc Relief Allowance 2022			10,037,000	10,000,000
A0124X	Adhoc Relief Allowance 2023				34,000,000
A01270	Other		<u>650,000</u>	<u>840,000</u>	<u>900,000</u>
001	Others		650,000	840,000	900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>142,000</b></u>	<u><b>3,952,000</b></u>	<u><b>4,000</b></u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A01274	Medical Charges		<u>50,000</u>	<u>3,934,000</u>	<u>1,000</u>
001	Medical Charges		50,000	3,934,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		90,000	18,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>25,942,000</b></u>	<u><b>33,713,000</b></u>	<u><b>45,981,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,800,000</b></u>	<u><b>2,135,000</b></u>	<u><b>2,300,000</b></u>
A03201	Postage and Telegraph		600,000	642,000	700,000
A03202	Telephone and Trunk Call		1,200,000	1,493,000	1,600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>5,010,000</b></u>	<u><b>5,051,000</b></u>	<u><b>10,050,000</b></u>
A03301	Gas		10,000		250,000
A03303	Electricity		<u>5,000,000</u>	<u>5,051,000</u>	<u>9,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
001	Electricity		5,000,000	5,051,000	9,000,000
A03305	POL fore Generator				800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>100,000</u></b>
A03603	Registration		1,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,560,000</u></b>	<b><u>13,924,000</u></b>	<b><u>18,230,000</u></b>
A03805	Travelling Allowance		<u>3,800,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Travelling Allowance		3,800,000	4,500,000	5,000,000
A03806	Transportation of Goods		<u>30,000</u>	<u>132,000</u>	<u>150,000</u>
001	Transportation of Goods		30,000	132,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,600,000</u>	<u>9,100,000</u>	<u>12,830,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,600,000	9,100,000	12,830,000
A03808	Conveyance Charges		<u>130,000</u>	<u>192,000</u>	<u>250,000</u>
001	Conveyance Charges		130,000	192,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,571,000</u></b>	<b><u>12,603,000</u></b>	<b><u>15,301,000</u></b>
A03901	Stationery		<u>4,000,000</u>	<u>5,499,000</u>	<u>9,000,000</u>
001	Stationery		4,000,000	5,499,000	9,000,000
A03902	Printing and Publication		<u>200,000</u>	<u>370,000</u>	<u>500,000</u>
001	Printing and publication		200,000	370,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	150,000
A03905	Newspapers Periodicals and Books		40,000	40,000	220,000
A03906	Uniforms and Protective Clothing		80,000	120,000	120,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>4,000,000</u>	<u>2,310,000</u>
001	Advertising and Publicity		3,000,000	4,000,000	2,310,000
A03917	Law Charges		400,000	800,000	800,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>1,800,000</u>	<u>1,724,000</u>	<u>2,200,000</u>
001	Others		1,800,000	1,724,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>6,805,000</u></b>	<b><u>2,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>6,805,000</u></b>	<b><u>2,500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	6,805,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>301,500,000</u></b>	<b><u>194,613,000</u></b>	<b><u>370,001,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>301,500,000</u></b>	<b><u>194,613,000</u></b>	<b><u>370,001,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A05270	To Others		<u>300,000,000</u>	<u>194,613,000</u>	<u>370,000,000</u>
001	To Others		300,000,000	194,613,000	370,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>332,000</u></b>	<b><u>400,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>332,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>332,000</u>	<u>400,000</u>
001	Entertainment & Gifts		200,000	332,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>302,000</u></b>	<b><u>1,136,000</u></b>	<b><u>527,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>1,136,000</u></b>	<b><u>525,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>76,000</u>	<u>75,000</u>
001	Hardware		100,000	76,000	75,000
A09203	I.T. Equipment		<u>200,000</u>	<u>1,060,000</u>	<u>450,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000	1,060,000	450,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,600,000</u></b>	<b><u>3,293,000</u></b>	<b><u>6,350,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,500,000</u></b>	<b><u>2,199,000</u></b>	<b><u>5,000,000</u></b>
A13001	Transport		<u>1,500,000</u>	<u>2,199,000</u>	<u>5,000,000</u>
001	Transport		1,500,000	2,199,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>800,000</u></b>	<b><u>769,000</u></b>	<b><u>900,000</u></b>
A13101	Machinery and Equipment		<u>800,000</u>	<u>769,000</u>	<u>900,000</u>
001	Machinery and Equipment		800,000	769,000	900,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>300,000</u></b>	<b><u>325,000</u></b>	<b><u>450,000</u></b>
A13201	Furniture and Fixture		300,000	325,000	450,000
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			<b>505,511,000</b>	<b>410,005,000</b>	<b>633,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,858,000</u></b>	<b><u>7,135,000</u></b>	<b><u>9,512,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,997,000</u></b>	<b><u>4,458,000</u></b>	<b><u>5,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,694,000</u></b>	<b><u>4,080,000</u></b>	<b><u>4,680,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>3,694,000</u>	<u>4,080,000</u>	<u>4,680,000</u>
A079	Assistant Director	(BPS-17)	4	4	2,275,000		3,000,000
C082	Computer Operator	(BPS-16)	4	4	1,419,000		1,680,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>303,000</u></b>	<b><u>378,000</u></b>	<b><u>420,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>303,000</u>	<u>378,000</u>	<u>420,000</u>
N005	Naib Qasid	(BPS-03)	2	2	303,000		420,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,861,000</u></b>	<b><u>2,677,000</u></b>	<b><u>4,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,860,000</u></b>	<b><u>2,677,000</u></b>	<b><u>4,411,000</u></b>
A01202	House Rent Allowance				850,000	809,000	830,000
A01203	Conveyance Allowance				475,000	358,000	380,000
A01207	Washing Allowance				17,000	24,000	24,000
A01208	Dress Allowance				17,000	24,000	24,000
A0120D	Integrated Allowance				12,000	14,000	15,000
A01217	Medical Allowance				176,000	144,000	160,000
A0121T	Adhoc Relief Allowance 2013				30,000	40,000	47,000
A01226	Computer Allowance				45,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				19,000	31,000	35,000
A0122M	Adhoc Relief Allowance 2016				207,000		
A0122Y	Ad-hoc Relief Allowance 2017				288,000		
A0123G	Ad-hoc Relief Allowance-2018				288,000		
A0123P	Ad-hoc Relief Allowance 2019				179,000		
A0124F	Adhoc Relief Allowance-2021				250,000		
A0124H	Special Allowance-2021				400,000	334,000	350,000
A0124L	Weather Allowance				7,000	7,000	8,000



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	437,000	500,000
A0124R	Adhoc Relief Allowance 2022			437,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,520,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>206,000</u></b>	<b><u>362,000</u></b>	<b><u>583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>16,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		5,000	16,000	12,000
A03202	Telephone and Trunk Call		1,000		35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>		<b><u>90,000</u></b>
A03301	Gas		1,000		40,000
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>163,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>110,000</u>	<u>250,000</u>
001	Travelling Allowance		60,000	110,000	250,000
A03806	Transportation of Goods		<u>20,000</u>	<u>35,000</u>	<u>15,000</u>
001	Transportation of Goods		20,000	35,000	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	18,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>106,000</u></b>	<b><u>183,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>107,000</u>	<u>100,000</u>
001	Stationery		50,000	107,000	100,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
A03903	Conference/Seminars/Workshops/ Symposia		15,000	11,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>40,000</u>	<u>65,000</u>	<u>50,000</u>
001	Others		40,000	65,000	50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>10,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>10,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainment & Gifts		10,000	18,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>60,000</b></u>	<u><b>50,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>2,000</b></u>
A09201	Hardware		<u>40,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware		40,000	30,000	1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		20,000	20,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>90,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	25,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>60,000</b></u>	<u><b>50,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		60,000	50,000	15,000
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>			<b>8,224,000</b>	<b>7,640,000</b>	<b>10,193,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>77,262,000</u></b>	<b><u>71,966,000</u></b>	<b><u>91,729,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>87</b>	<b><u>42,056,000</u></b>	<b><u>51,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>36</b>	<b><u>33,745,000</u></b>	<b><u>39,410,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>36</u>	<u>33,045,000</u>	<u>39,000,000</u>
C179	Chief Librarian (BPS-20)		1		3,000,000
D063	Director (BPS-20)	1	1	1,769,000	2,000,000
A238	Additional Director (BPS-19)	3	3	4,397,000	4,800,000
D615	Director Physical Education & Sports (BPS-19)	1	1	1,250,000	1,500,000
S144	Subject Specialist (BPS-19)	1	1	1,370,000	1,800,000
A164	Audiovisual Officer (BPS-18)	1	1	1,190,000	1,800,000
D028	Deputy Director (BPS-18)	1	1	1,168,000	1,248,000
S144	Subject Specialist (BPS-18)	10	10	10,080,000	10,800,000
S587	Senior Librarian (BPS-18)	1		1,365,000	
A007	Accounts Officer (BPS-17)	1	1	1,057,000	1,128,000
A079	Assistant Director (BPS-17)	2	3	2,163,000	2,304,000
A513	Assistant Director (IT) (BPS-17)		1		1,000,000
B050	Budget & Accounts Officer (BPS-17)	1	1	1,082,000	1,152,000
S166	Superintendent (BPS-17)	1	2	1,076,000	1,000,000
S215	Systems Analyst (BPS-17)	1		476,000	
A057	Assistant (BPS-16)	3	3	1,855,000	1,992,000
A166	Audit Officer (BPS-16)	1	1	462,000	1,000,000
C082	Computer Operator (BPS-16)	4	4	1,372,000	1,476,000
S061	Senior Scale Stenographer (BPS-16)	1	1	913,000	1,000,000
A01102	Personal pay			700,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>51</b>	<b><u>8,311,000</u></b>	<b><u>12,480,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>						
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>51</u>	<u>8 311,000</u>	<u>11 319,000</u>	<u>12 480,000</u>
J024	Junior Scale Stenographer (BPS-14)		5	5	1,622,000		2,424,000
S035	Senior Clerk (BPS-14)		5	7	1,622,000		2,424,000
E091	Evaluator (BPS-11)		2	2	290,000		432,000
I038	Instructional Material Specialists (BPS-11)		2	2	290,000		432,000
J013	Junior Clerk (BPS-11)		7	9	1,442,000		2,160,000
H062	Hostel Superintendent (BPS-10)		1	1	119,000		180,000
P088	Projectionist (BPS-09)		2	2	230,000		348,000
A147	Assistant Store Keeper (BPS-06)		1	1	105,000		168,000
D112	Driver (BPS-06)		4	4	570,000		864,000
B013	Bearer (BPS-03)		2	2	252,000		384,000
C057	Chowkidar (BPS-03)		2	2	220,000		336,000
C095	Cook (BPS-03)		2	2	245,000		372,000
M010	Mali (BPS-03)		1	1	98,000		144,000
N005	Naib Qasid (BPS-03)		8	10	1,087,000		1,632,000
S162	Sweeper (BPS-03)		1	1	119,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>35,206,000</b></u>	<u><b>23,993,000</b></u>	<u><b>39,839,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>33,799,000</b></u>	<u><b>22,308,000</b></u>	<u><b>37,933,000</b></u>
A01201	Senior Post Allowance				16,000		13,000
A01202	House Rent Allowance				4,000,000	3,975,000	3,900,000
A01203	Conveyance Allowance				2,520,000	2,872,000	2,500,000
A01207	Washing Allowance				240,000	182,000	180,000
A01208	Dress Allowance				240,000	180,000	180,000
A0120D	Integrated Allowance				150,000	108,000	110,000
A0120E	Housing Subsidy Allowance					88,000	70,000
A01216	Qualification Allowance					20,000	
A01217	Medical Allowance				1,626,000	1,442,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		680,000	558,000	600,000
A01224	Entertainment Allowance		9,000	5,000	7,000
A01226	Computer Allowance		72,000	32,000	24,000
A0122C	Adhoc Relief Allowance - 2015		500,000	372,000	400,000
A0122M	Adhoc Relief Allowance 2016		2,350,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,351,000	74,000	
A01236	Deputation Allowance			154,000	144,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance			<u>21,000</u>	
001	Special Allowance			21,000	
A0123G	Ad-hoc Relief Allowance-2018		3,351,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019		2,200,000	194,000	
A0124F	Adhoc Relief Allowance-2021		3,500,000	46,000	
A0124G	IT Professional Allowance			121,000	370,000
A0124H	Special Allowance-2021		2,335,000	1,849,000	2,000,000
A0124L	Weather Allowance		90,000	64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,088,000	4,587,000	4,600,000
A0124R	Adhoc Relief Allowance 2022			4,592,000	4,600,000
A0124X	Adhoc Relief Allowance 2023				16,000,000
A01270	Other		<u>480,000</u>	<u>650,000</u>	<u>670,000</u>
001	Others		480,000	650,000	670,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,407,000</u></b>	<b><u>1,685,000</u></b>	<b><u>1,906,000</u></b>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>		<u>347,000</u>
001	Medical Charges		100,000		347,000
A01278	Leave Salary		<u>1,000</u>	<u>199,000</u>	<u>58,000</u>
001	Leave Salary		1,000	199,000	58,000
A01289	Teaching Allowance		1,305,000	1,486,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,878,000</u></b>	<b><u>4,617,000</u></b>	<b><u>4,585,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>230,000</u></b>	<b><u>239,000</u></b>	<b><u>355,000</u></b>
A03201	Postage and Telegraph		60,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A03202	Telephone and Trunk Call		170,000	189,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,020,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,750,000</u></b>
A03301	Gas		600,000	1,080,000	1,000,000
A03303	Electricity		<u>420,000</u>	<u>522,000</u>	<u>750,000</u>
001	Electricity		420,000	522,000	750,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		
A03602	Insurance		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,337,000</u></b>	<b><u>2,537,000</u></b>	<b><u>2,136,000</u></b>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>1,596,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,800,000	1,596,000	1,000,000
A03806	Transportation of Goods		<u>15,000</u>		<u>18,000</u>
001	Transportation of Goods		15,000		18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>923,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	923,000	1,100,000
A03808	Conveyance Charges		<u>22,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges		22,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>290,000</u></b>	<b><u>239,000</u></b>	<b><u>344,000</u></b>
A03901	Stationery		<u>110,000</u>	<u>93,000</u>	<u>140,000</u>
001	Stationery		110,000	93,000	140,000
A03902	Printing and Publication		<u>30,000</u>	<u>18,000</u>	<u>18,000</u>
001	Printing and publication		30,000	18,000	18,000
A03905	Newspapers Periodicals and Books		9,000	3,000	30,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>1,000</u>
001	Advertising and Publicity		20,000		1,000
A03917	Law Charges		1,000	15,000	25,000
A03970	Others		<u>120,000</u>	<u>110,000</u>	<u>130,000</u>
001	Others		120,000	110,000	130,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,301,000</u></b>	<b><u>4,796,000</u></b>	<b><u>5,098,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,301,000</u></b>	<b><u>4,796,000</u></b>	<b><u>5,098,000</u></b>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		2,300,000	4,796,000	5,097,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>25,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>25,000</u></b>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Entertainment & Gifts		20,000	10,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>205,000</u></b>	<b><u>90,000</u></b>	<b><u>102,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
A09203	I.T. Equipment		<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		30,000	15,000	100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>25,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>25,000</u>		<u>1,000</u>
001	Plant and Machinery		25,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001	Furniture & Fixture		150,000	75,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>206,000</u></b>	<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>161,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>150,000</u>	<u>161,000</u>	<u>200,000</u>
001	Transport		150,000	161,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	15,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		20,000	30,000	50,000
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			<b>85,366,000</b>	<b>81,685,000</b>	<b>101,840,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>32,400,000</b></u>	<u><b>16,588,000</b></u>	<u><b>3,810,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,400,000</b></u>	<u><b>15,332,000</b></u>	<u><b>3,000,000</b></u>
A03805	Travelling Allowance		<u>30,000,000</u>	<u>14,999,000</u>	<u>2,800,000</u>
001	Travelling Allowance		30,000,000	14,999,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>333,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	333,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,000,000</b></u>	<u><b>1,256,000</b></u>	<u><b>810,000</b></u>
A03901	Stationery		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		200,000	100,000	100,000
A03902	Printing and Publication		<u>250,000</u>	<u>125,000</u>	<u>100,000</u>
001	Printing and publication		250,000	125,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000	460,000	250,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	50,000	100,000
A03970	Others		<u>800,000</u>	<u>521,000</u>	<u>260,000</u>
001	Others		800,000	521,000	260,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
001	To Others		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000,000</u></b>		<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
A09203	I.T. Equipment		<u>1,500,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,500,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,500,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,500,000</u>		<u>1,000</u>
001	Plant and Machinery		1,500,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>150,000</u></b>	<b><u>35,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>150,000</u></b>	<b><u>35,000</u></b>
A13001	Transport		<u>300,000</u>	<u>150,000</u>	<u>35,000</u>
001	Transport		300,000	150,000	35,000
<b>Deputy Director (PEACE) DCTE Abbottabad</b>			<b>35,702,000</b>	<b>16,738,000</b>	<b>3,849,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,602,000</u></b>	<b><u>29,923,000</u></b>	<b><u>37,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>11,548,000</u></b>	<b><u>20,412,000</u></b>	<b><u>20,980,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,264,000</u></b>	<b><u>16,416,000</u></b>	<b><u>16,500,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,264,000</u>	<u>16,416,000</u>	<u>16,500,000</u>
P070	Principal	(BPS-20)	1	1	1,000,000		2,900,000
C604	Chief Instructor Physical Education	(BPS-19)	8	8	6,288,000		9,500,000
L033	Librarian	(BPS-17)	1	1	453,000		2,600,000
A057	Assistant	(BPS-16)	1	1	523,000		1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,284,000</u></b>	<b><u>3,996,000</u></b>	<b><u>4,480,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,284,000</u>	<u>3,996,000</u>	<u>4,480,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		732,000
J013	Junior Clerk	(BPS-11)	2	2	578,000		828,000
D006	Daftari	(BPS-04)	1	1	318,000		456,000
B013	Bearer	(BPS-03)	1	1	287,000		408,000
C057	Chowkidar	(BPS-03)	2	2	371,000		528,000
C095	Cook	(BPS-03)	1	1	239,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	530,000		656,000
S162	Sweeper	(BPS-03)	2	2	446,000		536,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,054,000</u></b>	<b><u>9,511,000</u></b>	<b><u>16,209,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,353,000</u></b>	<b><u>8,485,000</u></b>	<b><u>15,207,000</u></b>
A01201	Senior Post Allowance					11,000	15,000
A01202	House Rent Allowance				1,337,000	1,861,000	1,900,000
A01203	Conveyance Allowance				1,006,000	924,000	950,000
A01207	Washing Allowance				117,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
A01208	Dress Allowance		117,000	108,000	108,000
A0120D	Integrated Allowance		70,000	65,000	65,000
A0120N	Special allowances @ 30% of basic pay for Secretar			40,000	
A01217	Medical Allowance		699,000	592,000	620,000
A0121T	Adhoc Relief Allowance 2013		272,000	254,000	270,000
A01224	Entertainment Allowance		25,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		191,000	171,000	180,000
A0122M	Adhoc Releif Allowance 2016		996,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,438,000	9,000	
A01238	Charge allowance			3,000	8,000
A01239	Special allowance			<u>15,000</u>	
001	Special Allowance			15,000	
A0123G	Ad-hoc Relief Allowance-2018		1,138,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		877,000	5,000	
A0124F	Adhoc Relief Allowance-2021		800,000	9,000	
A0124H	Special Allowance-2021		145,000	383,000	550,000
A0124L	Weather Allowance		8,000	6,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,117,000	1,842,000	1,820,000
A0124R	Adhoc Relief Allowance 2022			2,010,000	2,050,000
A0124X	Adhoc Relief Allowance 2023				6,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>701,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,002,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		650,000	1,026,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>194,000</u></b>	<b><u>474,000</u></b>	<b><u>359,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>		<b><u>8,000</u></b>
A03201	Postage and Telegraph		5,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		80,000	130,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>309,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>309,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	309,000	100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>35,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Stationery		20,000	20,000	35,000
A03905	Newspapers Periodicals and Books		8,000		15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		20,000	15,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>4,114,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>4,114,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,114,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Regional Professional Development Centre (Male), Karak</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>22,000</u>	<u>10,000</u>	<u>44,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>		<u>24,000</u>
A13101	Machinery and Equipment		<u>12,000</u>		<u>24,000</u>
001	Machinery and Equipment		12,000		24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
<b>Regional Professional Development Centre (Male), Karak</b>			<b>25,818,000</b>	<b>34,521,000</b>	<b>37,594,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>68,385,000</u></b>	<b><u>64,504,000</u></b>	<b><u>78,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b><u>36,167,000</u></b>	<b><u>42,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>52</b>	<b>52</b>	<b><u>23,928,000</u></b>	<b><u>29,607,000</u></b>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>23,724,000</u>	<u>29,435,000</u>
C179	Chief Librarian (BPS-20)		1		2,256,000
D063	Director (BPS-20)	1	1	1,071,000	1,440,000
A873	Additional Director (Admn) (BPS-19)	1	1	735,000	984,000
A874	Additional Director (Academic) (BPS-19)	1	1	735,000	984,000
S044	Senior Instructor ASA (BPS-19)	1	1	879,000	1,176,000
S044	Senior Instructor ASA (BPS-18)	10	10	5,916,000	7,980,000
S587	Senior Librarian (BPS-18)	1		573,000	
A513	Assistant Director (IT) (BPS-17)		1		480,000
B050	Budget & Accounts Officer (BPS-17)	1	1	553,000	744,000
S144	Subject Specialist (BPS-17)	5	5	2,259,000	3,048,000
A057	Assistant (BPS-16)	1	1	351,000	480,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	301,000	420,000
C082	Computer Operator (BPS-16)	2	2	853,000	1,152,000
I018	Instructor ASA (BPS-16)	6	6	2,057,000	2,760,000
P084	Programmer (BPS-16)	1		351,000	
S061	Senior Scale Stenographer (BPS-16)	1	1	427,000	576,000
T075	Teachers Trainer (BPS-16)	19	19	6,663,000	6,720,000
A01102	Personal pay			200,000	172,000
A01103	Special Pay			4,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>12,239,000</u></b>	<b><u>12,401,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>						
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>12,234,000</u>	<u>12,377,000</u>	<u>12,816,000</u>
J024	Junior Scale Stenographer (BPS-14)		3	3	1,714,000		1,624,000
L001	Laboratory Assistant (BPS-14)		1	1	471,000		552,000
S035	Senior Clerk (BPS-14)		4	4	1,832,000		1,724,000
A005	Accountant (BPS-11)		1	1	324,000		408,000
C011	Care Taker (BPS-11)		1	1	485,000		504,000
I038	Instructional Material Specialists (BPS-11)		4	4	1,290,000		1,320,000
T012	Technician (BPS-11)		1	1	324,000		408,000
H062	Hostel Superintendent (BPS-10)		1	1	391,000		456,000
D112	Driver (BPS-06)		3	3	730,000		816,000
B013	Bearer (BPS-03)		3	3	675,000		696,000
B122	Bearer (Female) (BPS-03)		1	1	225,000		300,000
C057	Chowkidar (BPS-03)		5	5	999,000		1,008,000
C095	Cook (BPS-03)		1	1	138,000		144,000
M010	Mali (BPS-03)		4	4	888,000		1,008,000
N005	Naib Qasid (BPS-03)		5	5	1,122,000		1,152,000
S162	Sweeper (BPS-03)		3	3	626,000		696,000
A01152	Personal pay				5,000	24,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>32,218,000</u>	<u>22,496,000</u>	<u>34,140,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>30,498,000</u>	<u>21,050,000</u>	<u>32,538,000</u>
A01201	Senior Post Allowance				15,000	11,000	10,000
A01202	House Rent Allowance				5,552,000	5,408,000	5,400,000
A01203	Conveyance Allowance				2,205,000	2,252,000	2,300,000
A01207	Washing Allowance				245,000	218,000	200,000
A01208	Dress Allowance				245,000	218,000	200,000
A0120D	Integrated Allowance				140,000	131,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
A0120E	Housing Subsidy Allowance		420,000	505,000	170,000
A01216	Qualification Allowance		10,000	5,000	
A01217	Medical Allowance		1,313,000	1,263,000	1,200,000
A0121Q	Audit and Accounts Allowance		1,000		
A0121T	Adhoc Relief Allowance 2013		525,000	483,000	450,000
A01224	Entertainment Allowance		28,000	24,000	20,000
A01226	Computer Allowance		19,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		357,000	330,000	300,000
A0122M	Adhoc Relief Allowance 2016		1,943,000	8,000	
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,678,000	13,000	
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive Area Allowance			3,000	
A01236	Deputation Allowance		1,000		
A01239	Special allowance			<u>12,000</u>	
001	Special Allowance			12,000	
A0123G	Ad-hoc Relief Allowance-2018		2,678,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019		1,995,000	4,000	
A0124C	Disparity Reduction Allowance			31,000	
A0124F	Adhoc Relief Allowance-2021		3,045,000	1,000	
A0124G	IT Professional Allowance			91,000	380,000
A0124H	Special Allowance-2021		1,150,000	1,282,000	1,000,000
A0124L	Weather Allowance		83,000	59,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,392,000	3,904,000	3,500,000
A0124R	Adhoc Relief Allowance 2022			4,101,000	3,800,000
A0124X	Adhoc Relief Allowance 2023				12,700,000
A01270	Other		<u>458,000</u>	<u>639,000</u>	<u>660,000</u>
001	Others		458,000	639,000	660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,720,000</u></b>	<b><u>1,446,000</u></b>	<b><u>1,602,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,669,000	1,446,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,404,000</u></b>	<b><u>4,510,000</u></b>	<b><u>4,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>260,000</u></b>	<b><u>173,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and Telegraph		180,000		40,000
A03202	Telephone and Trunk Call		80,000	173,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>930,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,210,000</u></b>
A03301	Gas		130,000		10,000
A03303	Electricity		<u>800,000</u>	<u>1,186,000</u>	<u>1,200,000</u>
001	Electricity		800,000	1,186,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,585,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,160,000</u></b>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>1,550,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,800,000	1,550,000	1,200,000
A03806	Transportation of Goods		<u>50,000</u>	<u>12,000</u>	<u>20,000</u>
001	Transportation of Goods		50,000	12,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>906,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	906,000	900,000
A03808	Conveyance Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		35,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,628,000</u></b>	<b><u>643,000</u></b>	<b><u>684,000</u></b>
A03901	Stationery		<u>400,000</u>	<u>325,000</u>	<u>300,000</u>
001	Stationery		400,000	325,000	300,000
A03902	Printing and Publication		<u>800,000</u>		<u>20,000</u>
001	Printing and publication		800,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		20,000
A03905	Newspapers Periodicals and Books		15,000	13,000	15,000
A03906	Uniforms and Protective Clothing		10,000		12,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>105,000</u>	<u>15,000</u>
001	Advertising and Publicity		200,000	105,000	15,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others		200,000	200,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,500,000</b></u>	<u><b>5,938,000</b></u>	<u><b>3,295,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,500,000</b></u>	<u><b>5,938,000</b></u>	<u><b>3,295,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,500,000	5,938,000	3,295,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>102,000</b></u>		<u><b>52,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>50,000</b></u>
A09203	I.T. Equipment		<u>1,000</u>		<u>50,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		50,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Directorate of Professional Development (DPD)</b>				
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>		<u>1,000</u>
001	Plant and Machinery		100,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>390,000</u></b>	<b><u>249,000</u></b>	<b><u>385,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>125,000</u></b>	<b><u>115,000</u></b>
A13001	Transport		<u>200,000</u>	<u>125,000</u>	<u>115,000</u>
001	Transport		200,000	125,000	115,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>74,000</u></b>	<b><u>250,000</u></b>
A13101	Machinery and Equipment		<u>150,000</u>	<u>74,000</u>	<u>250,000</u>
001	Machinery and Equipment		150,000	74,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		40,000	50,000	20,000
<b>Directorate of Professional Development (DPD)</b>			<b>77,281,000</b>	<b>76,701,000</b>	<b>86,230,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD5179</b>	<b>Addl: Director TPD,DCTE Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,040,000</u></b>	<b><u>3,210,000</u></b>	<b><u>1,561,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>12,320,000</u></b>	<b><u>2,839,000</u></b>	<b><u>1,310,000</u></b>
A03805	Travelling Allowance		<u>12,000,000</u>	<u>2,669,000</u>	<u>1,200,000</u>
001	Travelling Allowance		12,000,000	2,669,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>170,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	170,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>720,000</u></b>	<b><u>371,000</u></b>	<b><u>251,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>166,000</u>	<u>100,000</u>
001	Stationery		130,000	166,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		420,000	141,000	100,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		100,000		1,000
A03970	Others		<u>70,000</u>	<u>64,000</u>	<u>50,000</u>
001	Others		70,000	64,000	50,000
<b>Addl: Director TPD,DCTE Abbottabad</b>			<b>13,040,000</b>	<b>3,210,000</b>	<b>1,561,000</b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,967,000</u></b>	<b><u>4,732,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,463,000</u></b>	<b><u>3,149,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,761,000</u></b>	<b><u>2,183,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>1,661,000</u>	<u>1,995,000</u>	
A079	Assistant Director (BPS-17)	1	750,000		
S166	Superintendent (BPS-17)	1	911,000		
A01102	Personal pay		100,000	188,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,702,000</u></b>	<b><u>966,000</u></b>	
A01151	Total Basic Pay Other Staff	6	<u>1,702,000</u>	<u>966,000</u>	
S035	Senior Clerk (BPS-14)	2	764,000		
J013	Junior Clerk (BPS-11)	2	446,000		
N005	Naib Qasid (BPS-03)	2	492,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,504,000</u></b>	<b><u>1,583,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,503,000</u></b>	<b><u>1,583,000</u></b>	
A01202	House Rent Allowance		700,000	439,000	
A01203	Conveyance Allowance		273,000	168,000	
A01207	Washing Allowance		15,000	5,000	
A01208	Dress Allowance		15,000	5,000	
A0120D	Integrated Allowance		10,000	3,000	
A01217	Medical Allowance		153,000	91,000	
A0121T	Adhoc Relief Allowance 2013		74,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	26,000	
A0122M	Adhoc Relief Allowance 2016		238,000		
A0122Y	Ad-hoc Relief Allowance 2017		315,000		
A0123G	Ad-hoc Relief Allowance-2018		315,000		
A0123P	Ad-hoc Relief Allowance 2019		237,000		
A0124F	Adhoc Relief Allowance-2021		300,000		

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
A0124H	Special Allowance-2021		270,000	193,000	
A0124L	Weather Allowance		4,000		
A0124N	Disparity Reduction Allowance 2022- 15%		504,000	312,000	
A0124R	Adhoc Relief Allowance 2022			305,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>272,000</u></b>	<b><u>62,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>		
A03201	Postage and Telegraph		10,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>26,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>26,000</u>	
001	Electricity		150,000	26,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>36,000</u></b>	
A03805	Travelling Allowance		<u>60,000</u>	<u>30,000</u>	
001	Travelling Allowance		60,000	30,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>6,000</u>	
001	Conveyance Charges		12,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,322,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,322,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,322,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>		
A13101	Machinery and Equipment		<u>12,000</u>		
001	Machinery and Equipment		12,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		
A13201	Furniture and Fixture		10,000		
<b>Assistant Director (Examination) DCCTE Peshawar</b>			<b>8,261,000</b>	<b>6,116,000</b>	

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>310,889,000</u></b>	<b><u>329,476,000</u></b>	<b><u>527,270,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>328</u></b>	<b><u>330</u></b>	<b><u>106,331,000</u></b>	<b><u>147,942,000</u></b>	<b><u>162,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>162</u></b>	<b><u>162</u></b>	<b><u>79,945,000</u></b>	<b><u>118,254,000</u></b>	<b><u>125,156,000</u></b>
A01101	Total Basic Pay Of Officer		<u>162</u>	<u>162</u>	<u>79,328,000</u>	<u>116,284,000</u>	<u>120,776,000</u>
C181	Consultant	(Special)	2	2	2,401,000		4,056,000
C049	Chief Planning Officer	(BPS-20)	1	1	650,000		2,936,000
S014	Secretary	(BPS-20)	1	1	1,045,000		1,380,000
S247	Special Secretary	(BPS-20)	2	2	1,990,000		2,676,000
A018	Additional Secretary	(BPS-19)	4	4	3,477,000		5,700,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	918,000		1,200,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,096,000		1,476,000
D576	Director IT	(BPS-19)	1	1	1,065,000		1,440,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	779,000		1,020,000
D052	Deputy Secretary	(BPS-18)	9	9	5,783,000		8,820,000
D401	Deputy Director - IT	(BPS-18)	1	1	727,000		1,540,000
P399	Provincial Coordinator	(BPS-18)	1	1	696,000		1,540,000
S058	Senior Planning Officer	(BPS-18)	5	5	2,961,000		3,996,000
A007	Accounts Officer	(BPS-17)	2	2	1,046,000		1,380,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	809,000		1,080,000
A513	Assistant Director (IT)	(BPS-17)		2			1,540,000
D379	Deputy Database Administrator	(BPS-17)	1		402,000		
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	583,000		1,700,000
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	2,325,000		3,120,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
N036	Net Work Administrator	(BPS-17)	1	1	553,000		1,500,000
P038	Planning Officer	(BPS-17)	5	5	2,429,000		3,300,000
P075	Private Secretary	(BPS-17)	3	3	1,628,000		2,196,000
P244	Programmer/R.Officer	(BPS-17)	1		576,000		
S022	Section Officer	(BPS-17)	25	25	13,731,000		19,540,000
S112	Statistical Officer	(BPS-17)	1	1	397,000		1,540,000
S166	Superintendent	(BPS-17)	14	14	6,926,000		11,360,000
A057	Assistant	(BPS-16)	31	31	10,075,000		13,620,000
C082	Computer Operator	(BPS-16)	22	22	7,794,000		12,000,000
P021	Personal Assistant	(BPS-16)	5	5	1,998,000		2,760,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	3,730,000		5,040,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	738,000		1,320,000
A01102	Personal pay				336,000	709,000	900,000
A01103	Special Pay				140,000	243,000	300,000
A01105	Qualification Pay				131,000	138,000	180,000
A01106	Total Pay of contract officer					<u>880,000</u>	<u>3,000,000</u>
A01150	Others				<u>10,000</u>		
001	Others				10,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>166</b>	<b>168</b>	<b><u>26,386,000</u></b>	<b><u>29,688,000</u></b>	<b><u>37,784,000</u></b>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>168</u>	<u>26,385,000</u>	<u>29,685,000</u>	<u>37,764,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	297,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	5,619,000		8,004,000
S035	Senior Clerk	(BPS-14)	8	8	1,898,000		2,760,000
J013	Junior Clerk	(BPS-11)	32	32	5,535,000		7,884,000
D482	Driver cum Supervisor	(BPS-08)	2	2	370,000		600,000
S396	Senior Driver	(BPS-07)	3	3	495,000		720,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
D112	Driver	(BPS-06)	25	25	3,623,000		5,160,000
D006	Daftari	(BPS-04)	12	12	1,415,000		2,016,000
Q004	Qasid	(BPS-04)	3	3	445,000		636,000
C057	Chowkidar	(BPS-03)	2	2	163,000		240,000
F001	Farash	(BPS-03)	1	1	160,000		240,000
N005	Naib Qasid	(BPS-03)	49	51	5,953,000		8,484,000
S162	Sweeper	(BPS-03)	3	3	412,000		588,000
A01152	Personal pay					3,000	20,000
A01153	Special Pay				1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>204,558,000</u></b>	<b><u>181,534,000</u></b>	<b><u>364,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>203,831,000</u></b>	<b><u>180,499,000</u></b>	<b><u>363,079,000</u></b>
A01201	Senior Post Allowance				30,000	30,000	40,000
A01202	House Rent Allowance				28,772,000	22,352,000	28,000,000
A01203	Conveyance Allowance				12,817,000	8,451,000	9,000,000
A01207	Washing Allowance				1,140,000	902,000	1,100,000
A01208	Dress Allowance				1,140,000	906,000	1,100,000
A0120D	Integrated Allowance				675,000	544,000	800,000
A0120E	Housing Subsidy Allowance				2,000,000	1,409,000	1,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	22,000	
A0120X	Adhoc Allowance - 2010					39,000	
A01210	Risk Allowance					<u>1,000</u>	
001	Risk Allowance					1,000	
A01217	Medical Allowance				5,680,000	4,810,000	6,000,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121J	Transport monetization Allowance					4,422,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012					11,000	
A0121Q	Audit and Accounts Allowance				351,000	590,000	600,000
A0121T	Adhoc Relief Allowance 2013				1,365,000	1,228,000	1,400,000
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				31,000	34,000	35,000
A01226	Computer Allowance				332,000	212,000	200,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A01227	Project allowance		84,000		
A01228	Orderly Allowance		416,000	479,000	800,000
A0122C	Adhoc Relief Allowance - 2015		893,000	842,000	1,000,000
A0122M	Adhoc Relief Allowance 2016		7,560,000	29,000	
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	56,000	144,000
A0122S	Utility Allowance			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		10,232,000	49,000	
A01235	Secretariat allowance		1,000	101,000	200,000
A01236	Deputation Allowance		903,000	943,000	950,000
A01239	Special allowance			<u>8,000</u>	
001	Special Allowance			8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		32,000,000	40,146,000	46,000,000
A0123G	Ad-hoc Relief Allowance-2018		10,231,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019		6,370,000	2,000	
A0123U	Planning Performance Allowance		7,245,000	6,729,000	75,000,000
A0123V	Secretariat Performance Allowance		35,000,000	55,679,000	110,000,000
A01241	Utility allowance for electricity		650,000	1,177,000	1,300,000
A01243	Special travelling allowance			20,000	
A01244	Adhoc relief			<u>8,000</u>	
001	Adhoc Relief			8,000	
A0124F	Adhoc Relief Allowance-2021		8,944,000	17,000	
A0124G	IT Professional Allowance		9,442,000	2,353,000	2,500,000
A0124H	Special Allowance-2021		2,780,000	5,067,000	5,000,000
A0124L	Weather Allowance		310,000	125,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,956,000	7,307,000	550,000
A0124R	Adhoc Relief Allowance 2022			12,917,000	14,000,000
A0124X	Adhoc Relief Allowance 2023				50,000,000
A01250	Incentive Allowance		<u>90,000</u>	<u>117,000</u>	<u>150,000</u>
001	Incentive Allowance		90,000	117,000	150,000
A01270	Other		<u>330,000</u>	<u>273,000</u>	<u>350,000</u>
001	Others		330,000	273,000	350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>727,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,251,000</u></b>
A01271	Overtime Allowance		525,000	593,000	800,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A01273	Honoraria		<u>1,000</u>	<u>177,000</u>	<u>1,000</u>
001	Honoraria		1,000	177,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>265,000</u>	<u>350,000</u>
001	Medical Charges		200,000	265,000	350,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>94,252,000</u></b>	<b><u>32,464,000</u></b>	<b><u>41,026,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,700,000</u></b>	<b><u>3,577,000</u></b>	<b><u>3,500,000</u></b>
A03201	Postage and Telegraph		600,000	525,000	700,000
A03202	Telephone and Trunk Call		2,100,000	3,052,000	2,800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000,000</u></b>
A03305	POL fore Generator				1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,100,000</u></b>	<b><u>21,130,000</u></b>	<b><u>19,150,000</u></b>
A03805	Travelling Allowance		<u>4,000,000</u>	<u>4,818,000</u>	<u>3,500,000</u>
001	Travelling Allowance		4,000,000	4,818,000	3,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000,000</u>	<u>16,162,000</u>	<u>15,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000,000	16,162,000	15,500,000
A03808	Conveyance Charges		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		100,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,451,000</u></b>	<b><u>7,757,000</u></b>	<b><u>17,375,000</u></b>
A03901	Stationery		<u>2,000,000</u>	<u>4,300,000</u>	<u>8,000,000</u>
001	Stationery		2,000,000	4,300,000	8,000,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>883,000</u>	<u>1,000,000</u>

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**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
001	Printing and publication		1,000,000	883,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		80,000
A03905	Newspapers Periodicals and Books		150,000	105,000	700,000
A03906	Uniforms and Protective Clothing		80,000	65,000	195,000
A03907	Advertising & Publicity		<u>30,000,000</u>		<u>5,000,000</u>
001	Advertising and Publicity		30,000,000		5,000,000
A03917	Law Charges		220,000	378,000	600,000
A03919	Payments to Other for Service Rendered		<u>43,000,000</u>	<u>666,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		43,000,000	666,000	200,000
A03970	Others		<u>1,000,000</u>	<u>1,360,000</u>	<u>1,600,000</u>
001	Others		1,000,000	1,360,000	1,600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,500,000</b></u>	<u><b>1,421,000</b></u>	<u><b>1,712,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,500,000</b></u>	<u><b>1,421,000</b></u>	<u><b>1,712,000</b></u>
A04106	Reimbursement of medical charges to pensioners			91,000	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,330,000	1,712,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,501,000</b></u>	<u><b>3,485,477,000</b></u>	<u><b>5,937,856,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,501,000</b></u>	<u><b>3,485,477,000</b></u>	<u><b>5,937,856,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A05270	To Others		<u>1,000</u>	<u>3,485,477,000</u>	<u>5,937,855,000</u>
001	To Others		1,000	3,485,477,000	5,937,855,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>800,000</b></u>	<u><b>899,000</b></u>	<u><b>800,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>800,000</b></u>	<u><b>899,000</b></u>	<u><b>800,000</b></u>
A06301	Entertainments & Gifts		<u>800,000</u>	<u>899,000</u>	<u>800,000</u>

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**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
001	Entertainment & Gifts		800,000	899,000	800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>903,000</u></b>	<b><u>434,000</u></b>	<b><u>3,203,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>900,000</u></b>	<b><u>434,000</u></b>	<b><u>3,200,000</u></b>
A09203	I.T. Equipment		<u>900,000</u>	<u>434,000</u>	<u>3,200,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		900,000	434,000	3,200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,320,000</u></b>	<b><u>4,100,000</u></b>	<b><u>6,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,500,000</u></b>	<b><u>3,350,000</u></b>	<b><u>5,000,000</u></b>
A13001	Transport		<u>2,500,000</u>	<u>3,350,000</u>	<u>5,000,000</u>
001	Transport		2,500,000	3,350,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>600,000</u></b>	<b><u>499,000</u></b>	<b><u>650,000</u></b>
A13101	Machinery and Equipment		<u>600,000</u>	<u>499,000</u>	<u>650,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
001	Machinery and Equipment		600,000	499,000	650,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>220,000</u></b>	<b><u>251,000</u></b>	<b><u>350,000</u></b>
A13201	Furniture and Fixture		220,000	251,000	350,000
<b>Secretary Elementary &amp; Secondary Education Department.</b>			<b>413,165,000</b>	<b>3,854,271,000</b>	<b>6,517,867,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,862,329,000</b></u>		<u><b>2,790,000,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>202,329,000</b></u>		<u><b>80,000,000</b></u>
A03801	Training - domestic		<u>202,329,000</u>		<u>80,000,000</u>
004	DPD Leadership & Management				80,000,000
005	Continous Professional Development (CPD)		182,329,000		
007	DPD Induction Program		20,000,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,660,000,000</b></u>		<u><b>2,710,000,000</b></u>
A03970	Others		<u>3,660,000,000</u>		<u>2,710,000,000</u>
037	L.S. at the disposal of F.D.		1,480,000,000		2,300,000,000
170	Communication Strategy		150,000,000		5,000,000
182	Equity Options for Innovative approaches in Education Sector		1,000,000,000		400,000,000
222	Accelerated Education Program (AEP)				5,000,000
223	ESED Public Private Partership Strategy (STRIDE & JLC)		30,000,000		
307	Activities under Project Action to Strengthen Performance for Inclusive and Responsive Education (ASPIRE)		1,000,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,892,000,000</b></u>		<u><b>4,450,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,892,000,000</b></u>		<u><b>4,450,000,000</b></u>
A05270	To Others		<u>1,892,000,000</u>		<u>4,450,000,000</u>
157	Grant for talented students..		100,000,000		50,000,000
227	Grant to Elementary Education Foundation.		680,000,000		400,000,000
290	Provision of Free Text Books				4,000,000,000
326	Strengthening of ESRU		42,000,000		

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lump Sum Allocation</b>				
336	Grant in Aid for Langlands Public School Chitral		50,000,000		
346	Grant for PTCs		1,000,000,000		
348	Grant to Islamia Collegiate School Peshawar		20,000,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>175,000,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>175,000,000</u></b>		
A09203	I.T. Equipment		<u>175,000,000</u>		
004	Purchase of Tablettes for ASDEOs/Schools Leaders		175,000,000		
<b>Lump Sum Allocation</b>			<b>5,929,330,000</b>		<b>7,240,000,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	7,439	8,572,649,000	7,771,543,000	3,898,138,000	4,401,853,000	8,299,991,000
<b>TOTAL</b>	<b>7,439</b>	<b>8,572,649,000</b>	<b>7,771,543,000</b>	<b>3,898,138,000</b>	<b>4,401,853,000</b>	<b>8,299,991,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,299,991,000</u>
<b>Total:</b>	<u>8,299,991,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
022101 CIVIL DEFENCE	212,309,000	168,364,000	244,968,000
022101 CIVIL DEFENCE	26,745,000	27,952,000	37,375,000
107102 REHABILITATION AND RESETTLEMENT	8,333,595,000	7,575,227,000	8,017,648,000
<b>TOTAL</b>	<b>8,572,649,000</b>	<b>7,771,543,000</b>	<b>8,299,991,000</b>

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	8,264,000	7,376,000	10,228,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	70,917,000	125,995,000	159,509,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	13,431,000		9,000
BD4201	Controller Civil Defence Buner	6,489,000	1,811,000	3,863,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	13,431,000		9,000
BD4414	RESCUE 1122 DISTRICT BUNER		80,595,000	103,325,000
BM4174	Controller Civil Defence Battagram	7,210,000	8,286,000	7,666,000
BM4199	Rescue 1122 District Battagram	74,871,000	11,687,000	40,447,000
BU4457	Controller Civil Defence Bannu	8,611,000	6,100,000	8,835,000
BU4513	Rescue 1122 District Bannu	67,440,000	86,809,000	104,767,000
CA4292	Controller Civil Defence Charsadda	8,905,000	8,963,000	13,322,000
CA4326	Rescue 1122 District Charsadda	76,747,000	124,542,000	155,674,000
CL4299	Controller Civil Defence Chitral	8,806,000	8,033,000	12,485,000
CL4342	Rescue 1122 District Chitral	91,259,000	122,886,000	164,782,000
CU4353	Rescue 1122 District Chitral Upper	80,367,000	15,175,000	46,952,000
DA4326	Controller Civil Defence Dir Lower	9,841,000	8,290,000	12,861,000
DA4516	Rescue 1122 District Dir Lower	47,337,000	80,401,000	104,688,000
DI4400	Controller Civil Defence D.I.Khan	8,655,000	9,782,000	10,462,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	68,991,000	138,856,000	166,898,000
DP4215	Controller Civil Defence Dir Upper	9,552,000	8,387,000	12,427,000
DP4241	Rescue 1122 District Dir Upper	65,981,000	81,227,000	118,504,000
HG4179	Controller Civil Defence Hangu	7,277,000	3,840,000	6,693,000
HG4326	RESCUE 1122 DISTRICT HANGU		72,165,000	91,856,000
HR4348	Controller Civil Defence Haripur	6,409,000	4,856,000	7,036,000
HR4374	Rescue 1122 District Haripur	82,136,000	63,163,000	80,069,000
KD4145	Controller Civil Defence Kohistan Upper	6,449,000	2,318,000	4,424,000
KD4175	Rescue 1122 District Kohistan Upper	47,662,000	12,420,000	26,557,000
KK4262	Controller Civil Defence Karak	6,116,000	5,792,000	7,000,000
KK4541	RESCUE 1122 DISTRICT KARAK		76,979,000	102,610,000
KO4002	Controller Civil Defence Kohistan Lower	7,249,000	4,405,000	6,516,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER		35,115,000	55,387,000
KT4429	Controller Civil Defence Kohat	8,606,000	6,840,000	10,590,000
KT4483	Rescue 1122 District Kohat	178,921,000	157,431,000	199,310,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	13,431,000		9,000
LK4227	Controller Civil Defence Lakki Marwat	6,082,000	5,131,000	6,567,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT		68,711,000	89,683,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	6,567,000	5,209,000	8,634,000
MA4392	Rescue 1122 District Mansehra	48,859,000	63,932,000	87,361,000
MD4288	Controller Civil Defence Malakand	7,110,000	6,360,000	8,799,000
MD4634	RESCUE 1122 DISTRICT MALAKAND		76,612,000	95,945,000
MR4399	Controller Civil Defence Mardan	12,083,000	11,153,000	15,698,000
MR4726	Rescue 1122 Mardan	171,240,000	250,337,000	283,402,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	52,050,000	61,472,000	81,357,000
NR4303	Controller Civil Defence Nowshera	10,137,000	9,531,000	13,879,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	131,686,000	211,915,000	258,220,000
PA4053	Rescue 1122 District Kolai Pallas	51,477,000		27,000
PR4943	Relief Rehabilitation & Settlement Department	47,645,000	55,550,000	92,393,000
PR4964	Director Relief PDMA	1,200,000,000	3,698,689,000	2,754,275,000
PR4976	Civil Defence Provincial	26,745,000	27,952,000	37,375,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	1,049,635,000	341,999,000	103,375,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	287,163,000	413,916,000	498,263,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	734,820,000	402,816,000	600,880,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	41,877,000		5,434,000



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	3,000,001,000		500,000,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	108,323,000	130,615,000	169,236,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	4,403,000	1,663,000	2,412,000
SH4198	Controller Civil Defence Shangla	7,168,000	2,954,000	7,514,000
SH4631	RESCUE 1122 DISTRICT SHANGLA		65,895,000	95,194,000
SU4335	Controller Civil Defence Swabi	9,093,000	9,457,000	12,466,000
SU4362	Rescue 1122 District Swabi	51,359,000	128,691,000	160,465,000
SW4516	Controller Civil Defence Swat	7,869,000	7,553,000	11,584,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	230,930,000	301,280,000	367,405,000
TG4043	Controller Civil Defence Tor Ghar	5,893,000	2,270,000	4,279,000
TG4071	Rescue 1122 District Torghar	54,333,000	4,814,000	18,460,000
TK4171	Controller Civil Defence Tank	5,977,000	3,299,000	4,160,000
TK4485	Rescue 1122 District Tank	74,872,000	10,874,000	32,499,000
CU4352	Controller Civil Defence Chitral Upper	8,197,000	6,825,000	10,139,000
PA4052	Controller Civil Defence Kolai Pallas	7,694,000	3,543,000	6,841,000
<b>TOTAL</b>		<b>8,572,649,000</b>	<b>7,771,543,000</b>	<b>8,299,991,000</b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,190,414,000</u></b>	<b><u>3,062,991,000</u></b>	<b><u>3,898,138,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,021,345,000</u></b>	<b><u>1,598,695,000</u></b>	<b><u>1,832,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>285,114,000</u></b>	<b><u>379,008,000</u></b>	<b><u>457,559,000</u></b>
A01101	Basic Pay Of Officer	279,069,000	378,768,000	457,316,000
A01102	Personal pay	5,813,000	38,000	10,000
A01103	Special Pay	80,000	59,000	73,000
A01105	Qualification Pay	152,000	143,000	160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>736,231,000</u></b>	<b><u>1,219,687,000</u></b>	<b><u>1,375,049,000</u></b>
A01151	Basic Pay Other Staff	736,217,000	1,219,664,000	1,375,024,000
A01152	Personal pay	14,000	23,000	25,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,169,069,000</u></b>	<b><u>1,464,296,000</u></b>	<b><u>2,065,530,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,165,864,000</u></b>	<b><u>1,459,334,000</u></b>	<b><u>2,057,802,000</u></b>
A01201	Senior Post Allowance	18,000	29,000	38,000
A01202	House Rent Allowance	223,866,000	216,045,000	217,208,000
A01203	Conveyance Allowance	199,961,000	177,819,000	178,382,000
A01207	Washing Allowance	18,631,000	25,038,000	25,207,000
A01208	Dress Allowance	18,517,000	25,101,000	25,108,000
A0120D	Integrated Allowance	11,057,000	15,026,000	15,048,000
A0120E	Housing Subsidy Allowance	31,643,000	33,413,000	37,832,000
A0120N	Special allowances @ 30% of basic pay for Secretar	630,000	103,000	120,000
A0120X	Adhoc Allowance - 2010	15,000	75,000	
A01210	Risk Allowance		210,240,000	254,395,000
A01216	Qualification Allowance		6,000	3,000
A01217	Medical Allowance	91,560,000	100,340,000	101,304,000
A0121A	Ad - hoc Allowance - 2011	10,000	77,000	
A0121B	Health Professional Allowance	1,000		
A0121M	Adhoc Relief Allowance - 2012		72,000	
A0121Q	Audit and Accounts Allowance	658,000	2,082,000	872,000
A0121T	Adhoc Relief Allowance 2013	6,084,000	5,078,000	5,009,000
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01224	Entertainment Allowance	32,000	155,000	57,000
A01226	Computer Allowance	7,186,000	8,210,000	8,444,000
A01227	Project allowance	30,450,000	26,235,000	28,781,000
A01228	Orderly Allowance	179,000	154,000	575,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	5,480,000	3,488,000	3,480,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122M	Adhoc Relief Allowance 2016	78,504,000	1,383,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	632,000	594,000	1,216,000
A0122Y	Ad-hoc Relief Allowance 2017	97,076,000	1,822,000	4,000
A01233	Unattractive Area Allowance	13,780,000	21,473,000	22,714,000
A01236	Deputation Allowance	4,988,000	4,017,000	4,239,000
A01238	Charge allowance	72,000	18,000	
A01239	Special allowance	49,000	274,000	176,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,746,000	46,349,000	45,285,000
A0123G	Ad-hoc Relief Allowance-2018	96,988,000	1,762,000	4,000
A0123P	Ad-hoc Relief Allowance 2019	91,856,000	1,686,000	4,000
A0123U	Planning Performance Allowance	216,000	547,000	501,000
A0123V	Secretariat Performance Allowance	3,207,000	7,727,000	20,000,000
A01241	Utility allowance for electricity	252,000	220,000	500,000
A01243	Special travelling allowance	28,000		
A01244	Adhoc relief			52,000
A0124C	Disparity Reduction Allowance	1,309,000	1,038,000	1,012,000
A0124F	Adhoc Relief Allowance-2021	87,928,000	424,000	409,000
A0124G	IT Professional Allowance	1,433,000	1,457,000	1,548,000
A0124H	Special Allowance-2021	189,405,000	141,736,000	149,815,000
A0124L	Weather Allowance	8,975,000	14,021,000	15,604,000
A0124N	Disparity Reduction Allowance 2022- 15%	151,869,000	150,024,000	152,167,000
A0124R	Adhoc Relief Allowance 2022		156,449,000	158,859,000
A0124X	Adhoc Relief Allowance 2023			559,053,000
A01250	Incentive Allowance	170,113,000	57,252,000	22,395,000
A01270	Other	1,500,457,000	275,000	380,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,205,000</u></b>	<b><u>4,962,000</u></b>	<b><u>7,728,000</u></b>
A01271	Overtime Allowance	69,000	47,000	37,000
A01273	Honoraria	396,000	471,000	
A01274	Medical Charges	186,000	1,910,000	4,092,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	54,000		448,000
A01284	Firewood Allowance	2,499,000	2,534,000	3,151,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,240,139,000</u></b>	<b><u>4,289,992,000</u></b>	<b><u>3,993,707,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,882,000</u></b>	<b><u>7,880,000</u></b>	<b><u>10,382,000</u></b>
A03201	Postage and Telegraph	275,000	459,000	858,000
A03202	Telephone and Trunk Call	4,575,000	7,407,000	9,501,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03205	Courier and pilot service	32,000	14,000	23,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>21,357,000</u></b>	<b><u>46,714,000</u></b>	<b><u>71,342,000</u></b>
A03301	Gas	1,024,000	1,048,000	2,980,000
A03302	Water	55,000	130,000	457,000
A03303	Electricity	19,462,000	43,994,000	65,391,000
A03304	Hot and Cold Weather Charges	46,000		
A03305	POL fore Generator	770,000	1,542,000	2,514,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,994,000</u></b>	<b><u>3,646,000</u></b>	<b><u>6,006,000</u></b>
A03402	Rent for Office Building	2,994,000	3,646,000	6,006,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>1,000</u></b>		
A03501	Machinery and equipment	1,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>5,000</u></b>	<b><u>252,000</u></b>	<b><u>1,381,000</u></b>
A03602	Insurance	1,000		
A03603	Registration	4,000	252,000	1,381,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>389,597,000</u></b>	<b><u>447,518,000</u></b>	<b><u>582,134,000</u></b>
A03805	Travelling Allowance	4,343,000	13,060,000	15,781,000
A03806	Transportation of Goods	15,000	120,000	307,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	385,051,000	433,927,000	565,254,000
A03808	Conveyance Charges	156,000	383,000	768,000
A03809	CNG Charges (Govt)	31,000	23,000	14,000
A03826	Transportation of Goods	1,000	5,000	10,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,821,303,000</u></b>	<b><u>3,783,982,000</u></b>	<b><u>3,322,462,000</u></b>
A03901	Stationery	1,836,000	7,496,000	9,810,000
A03902	Printing and Publication	454,000	3,480,000	6,482,000
A03905	Newspapers Periodicals and Books	186,000	111,000	51,000
A03906	Uniforms and Protective Clothing	16,000	49,997,000	1,000
A03907	Advertising & Publicity	84,000	1,205,000	1,220,000
A03917	Law Charges	124,000	90,000	1,278,000
A03918	Exhibitions Fairs and Other National Celebrations	270,000	644,000	970,000

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03919	Payments to Other for Service Rendered	1,000	1,000	
A03927	Purchase of Drug and Medicines	52,824,000	8,846,000	16,850,000
A03940	Unforeseen expenditure	20,003,000		616,000
A03942	Cost of Other Stores	2,572,000	10,537,000	20,950,000
A03970	Others	2,742,933,000	3,701,575,000	3,264,234,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,000</u></b>	<b><u>6,762,000</u></b>	<b><u>12,583,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,000</u></b>	<b><u>6,762,000</u></b>	<b><u>12,583,000</u></b>
A04101	Pension	1,000		7,061,000
A04114	Superannuation Encashment of L.P.R	11,000	6,762,000	5,522,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,045,000</u></b>	<b><u>338,100,000</u></b>	<b><u>259,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000,045,000</u></b>	<b><u>338,100,000</u></b>	<b><u>259,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	45,000	6,600,000	9,600,000
A05270	To Others	1,000,000,000	331,500,000	250,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>240,000</u></b>	<b><u>529,000</u></b>	<b><u>1,100,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>240,000</u></b>	<b><u>529,000</u></b>	<b><u>1,100,000</u></b>
A06301	Entertainments & Gifts	240,000	529,000	1,100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>86,000</u></b>	<b><u>52,000</u></b>	<b><u>200,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>66,000</u></b>	<b><u>52,000</u></b>	
A09201	Hardware	44,000	26,000	
A09202	Software	19,000	26,000	
A09203	I.T. Equipment	3,000		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		
A09501	Transport	1,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>9,000</u></b>		
A09601	Plant and Machinery	9,000		

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>10,000</u>		<u>200,000</u>
A09701	Furniture and fixtures	10,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>141,713,000</u>	<u>73,117,000</u>	<u>134,663,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>140,468,000</u>	<u>69,477,000</u>	<u>122,270,000</u>
A13001	Transport	140,468,000	69,477,000	122,270,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>896,000</u>	<u>1,000,000</u>	<u>4,838,000</u>
A13101	Machinery and Equipment	896,000	1,000,000	4,838,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>232,000</u>	<u>1,237,000</u>	<u>3,135,000</u>
A13201	Furniture and Fixture	232,000	1,237,000	3,135,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>2,000</u>	<u>205,000</u>	<u>1,055,000</u>
A13301	Office Buildings	2,000	205,000	1,055,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>115,000</u>	<u>1,198,000</u>	<u>3,365,000</u>
A13701	Hardware	88,000	729,000	2,230,000
A13702	Software	7,000	444,000	1,115,000
A13703	I.T. Equipment	20,000	25,000	20,000
<b>NET TOTAL</b>		<b>8,572,649,000</b>	<b>7,771,543,000</b>	<b>8,299,991,000</b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	772			772	141,295,000
04	75			75	11,380,000
05	99			99	19,574,000
06	1635			1635	270,525,000
07	119			119	23,357,000
08	171			171	34,634,000
10	1			1	516,000
11	1126			1126	269,190,000
12	2153			2153	535,202,000
14	102			102	49,676,000
15	55			55	19,675,000
16	865			865	271,012,000
17	166			166	107,283,000
18	83			83	57,365,000
19	14			14	14,776,000
20	3			3	6,880,000
<b>TOTAL</b>	<b>7439</b>			<b>7439</b>	<b>1,832,340,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,779,000</u></b>	<b><u>6,602,000</u></b>	<b><u>8,620,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>3,757,000</u></b>	<b><u>4,126,000</u></b>	<b><u>4,045,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>654,000</u></b>	<b><u>632,000</u></b>	<b><u>687,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>556,000</u>	<u>632,000</u>	<u>687,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	556,000		687,000
A01102	Personal pay				98,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,103,000</u></b>	<b><u>3,494,000</u></b>	<b><u>3,358,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,100,000</u>	<u>3,477,000</u>	<u>3,337,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	580,000		615,000
S035	Senior Clerk (BPS-14)		1	1	229,000		370,000
I020	Instructor Grade-2 (BPS-12)		4	4	758,000		775,000
J013	Junior Clerk (BPS-11)		1	1	174,000		287,000
I021	Instructor Grade-3 (BPS-08)		4	4	560,000		409,000
C057	Chowkidar (BPS-03)		1	1	268,000		287,000
N005	Naib Qasid (BPS-03)		1	1	259,000		297,000
S162	Sweeper (BPS-03)		1	1	272,000		297,000
A01152	Personal pay				3,000	17,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,022,000</u></b>	<b><u>2,476,000</u></b>	<b><u>4,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,020,000</u></b>	<b><u>2,476,000</u></b>	<b><u>4,575,000</u></b>
A01202	House Rent Allowance				518,000	468,000	495,000
A01203	Conveyance Allowance				482,000	397,000	423,000
A01207	Washing Allowance				39,000	34,000	31,000
A01208	Dress Allowance				39,000	34,000	31,000
A0120D	Integrated Allowance				23,000	20,000	19,000
A01217	Medical Allowance				296,000	213,000	246,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		53,000	35,000	31,000
A0122C	Adhoc Relief Allowance - 2015		45,000	32,000	25,000
A0122M	Adhoc Relief Allowance 2016		262,000		
A0122Y	Ad-hoc Relief Allowance 2017		344,000	3,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		342,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		342,000		
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		313,000	3,000	
A0124H	Special Allowance-2021		342,000	421,000	486,000
A0124L	Weather Allowance		30,000	13,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		548,000	399,000	496,000
A0124R	Adhoc Relief Allowance 2022			400,000	496,000
A0124X	Adhoc Relief Allowance 2023				1,781,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>476,000</b></u>	<u><b>756,000</b></u>	<u><b>1,086,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>53,000</b></u>	<u><b>68,000</b></u>
A03201	Postage and Telegraph		3,000	4,000	8,000
A03202	Telephone and Trunk Call		30,000	49,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>96,000</b></u>	<u><b>108,000</b></u>	<u><b>140,000</b></u>
A03301	Gas		30,000	41,000	60,000
A03302	Water		10,000	45,000	30,000
A03303	Electricity		<u>55,000</u>	<u>22,000</u>	<u>50,000</u>
001	Electricity		55,000	22,000	50,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>				
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>167,000</u></b>	<b><u>278,000</u></b>
A03402	Rent for Office Building		200,000	167,000	278,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>105,000</u></b>	<b><u>223,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>190,000</u>	<u>350,000</u>
001	Travelling Allowance		100,000	190,000	350,000
A03806	Transportation of Goods		<u>1,000</u>	<u>13,000</u>	<u>30,000</u>
001	Transportation of Goods		1,000	13,000	30,000
A03808	Conveyance Charges		<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		4,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>205,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		20,000	50,000	60,000
A03902	Printing and Publication		<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		1,000	40,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	
001	Advertising and Publicity		1,000	40,000	
A03918	Exhibitions Fairs and Other National Celebrations		10,000	45,000	40,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		10,000	30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>422,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>422,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		422,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>				
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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>18,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>3,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>3,000</u>	<u>50,000</u>
001	Machinery and Equipment		5,000	3,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		1,000	15,000	50,000
<b>Controller Civil Defence Abbottabad</b>			<b>8,264,000</b>	<b>7,376,000</b>	<b>10,228,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>BD4201</b>	<b>Controller Civil Defence Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,354,000</u></b>	<b><u>1,811,000</u></b>	<b><u>3,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,023,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,904,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>		<b><u>516,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>516,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		516,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,343,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,388,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,343,000</u>	<u>1,135,000</u>	<u>1,388,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	600,000		312,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		352,000
J013	Junior Clerk	(BPS-11)	1	1	187,000		192,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		388,000
N005	Naib Qasid	(BPS-03)	1	1	141,000		144,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,331,000</u></b>	<b><u>676,000</u></b>	<b><u>1,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,329,000</u></b>	<b><u>676,000</u></b>	<b><u>1,539,000</u></b>
A01202	House Rent Allowance				364,000	110,000	200,000
A01203	Conveyance Allowance				473,000	90,000	150,000
A01207	Washing Allowance				13,000	12,000	15,000
A01208	Dress Allowance				13,000	12,000	15,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				270,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				249,000		
A0122Y	Ad-hoc Relief Allowance 2017				270,000		
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>36,000</u>	<u>123,000</u>
001	Unattractive Area Allowance				26,000	36,000	123,000
A01239	Special allowance				<u>1,000</u>		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BD4201</b>	<b>Controller Civil Defence Buner</b>				
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		271,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		188,000		
A0124H	Special Allowance-2021		397,000	84,000	120,000
A0124L	Weather Allowance		100,000	28,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	111,000	115,000
A0124R	Adhoc Relief Allowance 2022			111,000	115,000
A0124X	Adhoc Relief Allowance 2023				470,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>132,000</u></b>		<b><u>340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>		<b><u>10,000</u></b>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		5,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>		<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>		<u>200,000</u>
001	Travelling Allowance		80,000		200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>		<b><u>130,000</u></b>
A03901	Stationery		<u>20,000</u>		<u>30,000</u>
001	Stationery		20,000		30,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BD4201</b>	<b>Controller Civil Defence Buner</b>				
A03902	Printing and Publication		<u>1,000</u>		<u>30,000</u>
001	Printing and publication		1,000		30,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000		30,000
A03970	Others		<u>10,000</u>		<u>40,000</u>
001	Others		10,000		40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>		<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>40,000</u>
001	Machinery and Equipment		1,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		<u><b>40,000</b></u>
A13201	Furniture and Fixture		1,000		40,000
<b>Controller Civil Defence Buner</b>			<b>6,489,000</b>	<b>1,811,000</b>	<b>3,863,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,857,000</u></b>	<b><u>7,482,000</u></b>	<b><u>6,352,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,086,000</u></b>	<b><u>2,659,000</u></b>	<b><u>3,360,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>784,000</u></b>	<b><u>670,000</u></b>	<b><u>876,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>616,000</u>	<u>670,000</u>	<u>876,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	616,000		876,000
A01102	Personal pay				168,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,302,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,484,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,302,000</u>	<u>1,989,000</u>	<u>2,484,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	410,000		444,000
S035	Senior Clerk (BPS-14)		1	1	301,000		324,000
I020	Instructor Grade-2 (BPS-12)		4	4	644,000		684,000
I021	Instructor Grade-3 (BPS-08)		4	4	534,000		576,000
C057	Chowkidar (BPS-03)		1	1	133,000		144,000
N005	Naib Qasid (BPS-03)		1	1	140,000		156,000
S162	Sweeper (BPS-03)		1	1	140,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,771,000</u></b>	<b><u>4,823,000</u></b>	<b><u>2,992,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,768,000</u></b>	<b><u>4,823,000</u></b>	<b><u>2,992,000</u></b>
A01202	House Rent Allowance				425,000	347,000	426,000
A01203	Conveyance Allowance				444,000	285,000	273,000
A01207	Washing Allowance				39,000	33,000	36,000
A01208	Dress Allowance				39,000	33,000	36,000
A0120D	Integrated Allowance				23,000	20,000	22,000
A01217	Medical Allowance				271,000	156,000	166,000
A0121T	Adhoc Relief Allowance 2013				36,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				26,000	21,000	27,000
A0122M	Adhoc Relief Allowance 2016				240,000		
A0122Y	Ad-hoc Relief Allowance 2017				303,000	11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>121,000</u>	<u>123,000</u>
001	Unattractive Area Allowance		114,000	121,000	123,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		303,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		288,000		
A0124F	Adhoc Relief Allowance-2021		231,000	10,000	
A0124H	Special Allowance-2021		417,000	292,000	283,000
A0124L	Weather Allowance		130,000	2,974,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		438,000	244,000	264,000
A0124R	Adhoc Relief Allowance 2022			242,000	267,000
A0124X	Adhoc Relief Allowance 2023				961,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>		
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>337,000</b></u>	<u><b>774,000</b></u>	<u><b>1,234,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>14,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph		3,000	4,000	5,000
A03202	Telephone and Trunk Call		15,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>36,000</b></u>	<u><b>31,000</b></u>	<u><b>94,000</b></u>
A03303	Electricity		<u>15,000</u>	<u>11,000</u>	<u>54,000</u>
001	Electricity		15,000	11,000	54,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		20,000	20,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>	<u><b>170,000</b></u>	<u><b>350,000</b></u>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
A03402	Rent for Office Building		120,000	170,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>121,000</u></b>	<b><u>315,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>450,000</u>
001	Travelling Allowance		100,000	275,000	450,000
A03806	Transportation of Goods		<u>1,000</u>		<u>20,000</u>
001	Transportation of Goods		1,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>244,000</u></b>	<b><u>225,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>78,000</u>	<u>60,000</u>
001	Stationery		20,000	78,000	60,000
A03902	Printing and Publication		<u>1,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		1,000	45,000	30,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity			50,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>43,000</u>	<u>70,000</u>
001	Others		10,000	43,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>30,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		1,000	25,000	40,000
<b>Controller Civil Defence Battagram</b>			<b>7,210,000</b>	<b>8,286,000</b>	<b>7,666,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,113,000</u></b>	<b><u>4,765,000</u></b>	<b><u>7,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,090,000</u></b>	<b><u>3,051,000</u></b>	<b><u>4,246,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>775,000</u></b>	<b><u>66,000</u></b>	<b><u>850,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>590,000</u>	<u>66,000</u>	<u>850,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	590,000		850,000
A01102	Personal pay			185,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,315,000</u></b>	<b><u>2,985,000</u></b>	<b><u>3,396,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,315,000</u>	<u>2,985,000</u>	<u>3,396,000</u>
I019	Instructor Grade-1 (BPS-15)	2	2	446,000		456,000
S035	Senior Clerk (BPS-14)	1	1	510,000		516,000
I020	Instructor Grade-2 (BPS-12)	5	5	879,000		900,000
I021	Instructor Grade-3 (BPS-08)	7	7	941,000		960,000
C057	Chowkidar (BPS-03)	1	1	159,000		168,000
N005	Naib Qasid (BPS-03)	1	1	124,000		132,000
S162	Sweeper (BPS-03)	1	1	256,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,023,000</u></b>	<b><u>1,714,000</u></b>	<b><u>2,995,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,021,000</u></b>	<b><u>1,714,000</u></b>	<b><u>2,995,000</u></b>
A01202	House Rent Allowance			357,000	311,000	346,000
A01203	Conveyance Allowance			590,000	261,000	285,000
A01207	Washing Allowance			39,000	34,000	36,000
A01208	Dress Allowance			39,000	34,000	36,000
A0120D	Integrated Allowance			23,000	21,000	22,000
A01217	Medical Allowance			363,000	162,000	166,000
A0121T	Adhoc Relief Allowance 2013			30,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			21,000	14,000	15,000
A0122M	Adhoc Relief Allowance 2016			298,000		
A0122Y	Ad-hoc Relief Allowance 2017			386,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		386,000		
A0123P	Ad-hoc Relief Allowance 2019		362,000		
A0124F	Adhoc Relief Allowance-2021		229,000		
A0124H	Special Allowance-2021		310,000	258,000	283,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		586,000	300,000	324,000
A0124R	Adhoc Relief Allowance 2022			300,000	324,000
A0124X	Adhoc Relief Allowance 2023				1,138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>472,000</b></u>	<u><b>878,000</b></u>	<u><b>1,394,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>38,000</b></u>	<u><b>38,000</b></u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		22,000	36,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>32,000</b></u>	<u><b>52,000</b></u>	<u><b>75,000</b></u>
A03301	Gas		10,000	9,000	20,000
A03302	Water		2,000		
A03303	Electricity		<u>19,000</u>	<u>43,000</u>	<u>55,000</u>
001	Electricity		19,000	43,000	55,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>250,000</b></u>	<u><b>285,000</b></u>	<u><b>577,000</b></u>
A03402	Rent for Office Building		250,000	285,000	577,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>126,000</u>	<u>342,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>286,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	286,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>56,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	56,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>39,000</u>	<u>161,000</u>	<u>304,000</u>
A03901 Stationery			<u>15,000</u>	<u>39,000</u>	<u>80,000</u>
001 Stationery			15,000	39,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
001 Printing and publication			1,000	25,000	80,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>26,000</u>	<u>34,000</u>
001 Advertising and Publicity			1,000	26,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	43,000	30,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>80,000</u>
001 Others			10,000	28,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>414,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>414,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	414,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,000</b></u>	<u><b>43,000</b></u>	<u><b>200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>18,000</b></u>	<u><b>80,000</b></u>
A13001	Transport		<u>10,000</u>	<u>18,000</u>	<u>80,000</u>
001	Transport		10,000	18,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001	Machinery and Equipment		10,000	5,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>20,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture		1,000	20,000	60,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>				
<b>Controller Civil Defence Bannu</b>			<b>8,611,000</b>	<b>6,100,000</b>	<b>8,835,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,604,000</u></b>	<b><u>8,005,000</u></b>	<b><u>12,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,190,000</u></b>	<b><u>4,870,000</u></b>	<b><u>6,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>649,000</u></b>	<b><u>217,000</u></b>	<b><u>1,668,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>556,000</u>	<u>217,000</u>	<u>1,668,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	556,000		1,668,000
A01102	Personal pay				93,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,541,000</u></b>	<b><u>4,653,000</u></b>	<b><u>5,292,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,541,000</u>	<u>4,653,000</u>	<u>5,292,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	689,000		1,032,000
S035	Senior Clerk	(BPS-14)	1	1	476,000		708,000
I020	Instructor Grade-2	(BPS-12)	5	5	936,000		1,404,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		312,000
I021	Instructor Grade-3	(BPS-08)	5	5	791,000		1,188,000
C057	Chowkidar	(BPS-03)	1	1	149,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		216,000
S162	Sweeper	(BPS-03)	1	1	149,000		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,414,000</u></b>	<b><u>3,135,000</u></b>	<b><u>5,338,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,412,000</u></b>	<b><u>3,135,000</u></b>	<b><u>5,338,000</u></b>
A01202	House Rent Allowance				405,000	581,000	600,000
A01203	Conveyance Allowance				578,000	499,000	550,000
A01207	Washing Allowance				39,000	27,000	30,000
A01208	Dress Allowance				39,000	27,000	30,000
A0120D	Integrated Allowance				23,000	16,000	18,000
A01217	Medical Allowance				348,000	282,000	350,000
A0121T	Adhoc Relief Allowance 2013				53,000	42,000	50,000
A0122C	Adhoc Relief Allowance - 2015				44,000	42,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>				
A0122M	Adhoc Releif Allowance 2016		299,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	48,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		391,000	1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		391,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		366,000	1,000	
A0124F	Adhoc Relief Allowance-2021		304,000		
A0124H	Special Allowance-2021		468,000	600,000	650,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		614,000	484,000	550,000
A0124R	Adhoc Relief Allowance 2022			484,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>289,000</u></b>	<b><u>905,000</u></b>	<b><u>944,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>48,000</u></b>	<b><u>94,000</u></b>
A03201	Postage and Telegraph		3,000		60,000
A03202	Telephone and Trunk Call		25,000	48,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>2,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
001	Electricity		100,000	2,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>729,000</u></b>	<b><u>530,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>699,000</u>	<u>450,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>				
001	Travelling Allowance		100,000	699,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>30,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	30,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>41,000</b></u>	<u><b>126,000</b></u>	<u><b>220,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		20,000	30,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		1,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	18,000	40,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>80,000</u>
001	Others		10,000	28,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>53,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>40,000</u>
001	Machinery and Equipment		1,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>53,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	53,000	40,000
<b>Controller Civil Defence Charsadda</b>			<b>8,905,000</b>	<b>8,963,000</b>	<b>13,322,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,568,000</u></b>	<b><u>7,342,000</u></b>	<b><u>11,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,580,000</u></b>	<b><u>4,208,000</u></b>	<b><u>5,744,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>580,000</u></b>	<b><u>677,000</u></b>	<b><u>924,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>492,000</u>	<u>677,000</u>	<u>924,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	284,000		516,000
A057	Assistant	(BPS-16)	1	1	208,000		408,000
A01102	Personal pay				88,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,000,000</u></b>	<b><u>3,531,000</u></b>	<b><u>4,820,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>16</u></b>	<b><u>16</u></b>	<u>3,000,000</u>	<u>3,531,000</u>	<u>4,820,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	593,000		1,524,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		312,000
I020	Instructor Grade-2	(BPS-12)	3	3	580,000		1,024,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		240,000
I021	Instructor Grade-3	(BPS-08)	5	5	814,000		1,024,000
D112	Driver	(BPS-06)	1	1	135,000		156,000
C057	Chowkidar	(BPS-03)	1	1	155,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		180,000
S162	Sweeper	(BPS-03)	1	1	140,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,988,000</u></b>	<b><u>3,134,000</u></b>	<b><u>5,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,881,000</u></b>	<b><u>3,014,000</u></b>	<b><u>5,399,000</u></b>
A01202	House Rent Allowance				552,000	483,000	584,000
A01203	Conveyance Allowance				557,000	409,000	491,000
A01207	Washing Allowance				51,000	45,000	49,000
A01208	Dress Allowance				51,000	45,000	48,000
A0120D	Integrated Allowance				31,000	27,000	29,000
A01217	Medical Allowance				336,000	234,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>				
A0121T	Adhoc Relief Allowance 2013		51,000	37,000	40,000
A0122C	Adhoc Relief Allowance - 2015		38,000	26,000	28,000
A0122M	Adhoc Relief Allowance 2016		270,000		
A0122Y	Ad-hoc Relief Allowance 2017		359,000	4,000	
A01233	Unattractive Area Allowance		<u>326,000</u>	<u>314,000</u>	<u>369,000</u>
001	Unattractive Area Allowance		326,000	314,000	369,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		359,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		359,000	3,000	
A0124F	Adhoc Relief Allowance-2021		332,000	3,000	
A0124H	Special Allowance-2021		534,000	403,000	549,000
A0124L	Weather Allowance		150,000	138,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	424,000	511,000
A0124R	Adhoc Relief Allowance 2022			416,000	510,000
A0124X	Adhoc Relief Allowance 2023				1,725,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>107,000</b></u>	<u><b>120,000</b></u>	<u><b>134,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		105,000	120,000	134,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>224,000</b></u>	<u><b>666,000</b></u>	<u><b>1,134,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>	<u><b>60,000</b></u>	<u><b>90,000</b></u>
A03201	Postage and Telegraph		3,000	6,000	10,000
A03202	Telephone and Trunk Call		20,000	54,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>31,000</b></u>	<u><b>83,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>83,000</u>	<u>150,000</u>
001	Electricity		30,000	83,000	150,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for Office Building		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	
A03603	Registration			5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>333,000</u></b>	<b><u>610,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>500,000</u>
001	Travelling Allowance		100,000	275,000	500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>13,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	13,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	80,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>185,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>78,000</u>	<u>90,000</u>
001	Stationery		20,000	78,000	90,000
A03902	Printing and Publication		<u>1,000</u>		<u>20,000</u>
001	Printing and publication		1,000		20,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity		1,000	50,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		15,000	29,000	40,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>100,000</u>
001	Others		10,000	28,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>				
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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>12,000</u>	<u>25,000</u>	<u>74,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13001	Transport		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transport		1,000	10,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
001	Machinery and Equipment		10,000	5,000	34,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	10,000	20,000
<b>Controller Civil Defence Chitral</b>			<b>8,806,000</b>	<b>8,033,000</b>	<b>12,485,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,600,000</u></b>	<b><u>6,958,000</u></b>	<b><u>11,523,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>4,408,000</u></b>	<b><u>4,123,000</u></b>	<b><u>5,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,262,000</u></b>		<b><u>996,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,211,000</u>		<u>996,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	684,000		532,000
A057	Assistant	(BPS-16)	1	1	527,000		464,000
A01102	Personal pay				51,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,146,000</u></b>	<b><u>4,123,000</u></b>	<b><u>4,864,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>18</u></b>	<b><u>18</u></b>	<u>3,146,000</u>	<u>4,123,000</u>	<u>4,864,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	556,000		828,000
S035	Senior Clerk	(BPS-14)	1	1	281,000		520,000
I020	Instructor Grade-2	(BPS-12)	3	3	480,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		264,000
I021	Instructor Grade-3	(BPS-08)	4	4	634,000		948,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	152,000		228,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	152,000		228,000
C057	Chowkidar	(BPS-03)	2	2	311,000		468,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		468,000
S162	Sweeper	(BPS-03)	1	1	126,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,192,000</u></b>	<b><u>2,835,000</u></b>	<b><u>5,663,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,148,000</u></b>	<b><u>2,781,000</u></b>	<b><u>5,588,000</u></b>
A01202	House Rent Allowance				590,000	451,000	578,000
A01203	Conveyance Allowance				614,000	392,000	506,000
A01207	Washing Allowance				65,000	52,000	49,000
A01208	Dress Allowance				65,000	52,000	49,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
A0120D	Integrated Allowance		37,000	31,000	29,000
A01217	Medical Allowance		348,000	253,000	317,000
A0121T	Adhoc Relief Allowance 2013		44,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015		31,000	17,000	25,000
A0122M	Adhoc Relief Allowance 2016		311,000		
A0122Y	Ad-hoc Relief Allowance 2017		395,000		
A01233	Unattractive Area Allowance		<u>219,000</u>	<u>170,000</u>	<u>202,000</u>
001	Unattractive Area Allowance		219,000	170,000	202,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		395,000		
A0123P	Ad-hoc Relief Allowance 2019		393,000		
A0124F	Adhoc Relief Allowance-2021		333,000		
A0124H	Special Allowance-2021		504,000	408,000	567,000
A0124L	Weather Allowance		150,000	120,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		653,000	405,000	537,000
A0124R	Adhoc Relief Allowance 2022			405,000	537,000
A0124X	Adhoc Relief Allowance 2023				1,972,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>44,000</b></u>	<u><b>54,000</b></u>	<u><b>75,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		42,000	54,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>219,000</b></u>	<u><b>749,000</b></u>	<u><b>1,284,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>50,000</b></u>	<u><b>54,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		30,000	47,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>31,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity		30,000	27,000	30,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>210,000</u>	<u>420,000</u>
A03402 Rent for Office Building				210,000	420,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>120,000</u>	<u>388,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>373,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	373,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>35,000</u>	<u>74,000</u>	<u>230,000</u>
A03901 Stationery			<u>15,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			15,000	28,000	60,000
A03902 Printing and Publication					<u>80,000</u>
001 Printing and publication					80,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	50,000
A03970 Others			<u>10,000</u>	<u>18,000</u>	<u>40,000</u>
001 Others			10,000	18,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>573,000</u>	
<b>A041 TOTAL PENSION</b>				<u>573,000</u>	
A04114 Superannuation Encashment of L.P.R				573,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>54,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>34,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
001	Machinery and Equipment		10,000	5,000	34,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	5,000	20,000
<b>Controller Civil Defence Dir Lower</b>			<b>9,841,000</b>	<b>8,290,000</b>	<b>12,861,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,220,000</u></b>	<b><u>6,476,000</u></b>	<b><u>9,312,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>4,070,000</u></b>	<b><u>4,106,000</u></b>	<b><u>5,284,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>829,000</u></b>	<b><u>689,000</u></b>	<b><u>1,024,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>731,000</u>	<u>689,000</u>	<u>1,024,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	731,000		1,024,000
A01102	Personal pay				98,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,241,000</u></b>	<b><u>3,417,000</u></b>	<b><u>4,260,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,241,000</u>	<u>3,417,000</u>	<u>4,260,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	658,000		912,000
S035	Senior Clerk	(BPS-14)	1	1	357,000		456,000
I020	Instructor Grade-2	(BPS-12)	4	4	831,000		984,000
J013	Junior Clerk	(BPS-11)	1	1	248,000		312,000
I021	Instructor Grade-3	(BPS-08)	4	4	607,000		660,000
C057	Chowkidar	(BPS-03)	1	1	150,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		312,000
S162	Sweeper	(BPS-03)	1	1	245,000		312,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,150,000</u></b>	<b><u>2,370,000</u></b>	<b><u>4,028,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,148,000</u></b>	<b><u>2,370,000</u></b>	<b><u>4,028,000</u></b>
A01202	House Rent Allowance				426,000	403,000	431,000
A01203	Conveyance Allowance				446,000	358,000	363,000
A01207	Washing Allowance				40,000	29,000	36,000
A01208	Dress Allowance				40,000	29,000	36,000
A0120D	Integrated Allowance				23,000	17,000	22,000
A01217	Medical Allowance				305,000	218,000	234,000
A0121T	Adhoc Relief Allowance 2013				54,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				37,000	24,000	26,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>				
A0122M	Adhoc Releif Allowance 2016		265,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		392,000		
A01233	Unattractive Area Allowance			<u>14,000</u>	
001	Unattractive Area Allowance			14,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		392,000		
A0123P	Ad-hoc Relief Allowance 2019		359,000		
A0124F	Adhoc Relief Allowance-2021		310,000		
A0124H	Special Allowance-2021		421,000	403,000	420,000
A0124L	Weather Allowance		3,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%		596,000	401,000	416,000
A0124R	Adhoc Relief Allowance 2022			401,000	416,000
A0124X	Adhoc Relief Allowance 2023				1,517,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>411,000</b></u>	<u><b>696,000</b></u>	<u><b>1,070,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	10,000
A03202	Telephone and Trunk Call		20,000	57,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>31,000</b></u>	<u><b>24,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>24,000</u>	<u>50,000</u>
001	Electricity		30,000	24,000	50,000
A03304	Hot and Cold Weather Charges		1,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03402 Rent for Office Building			200,000	340,000	340,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>123,000</u></b>	<b><u>174,000</u></b>	<b><u>360,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>161,000</u>	<u>290,000</u>
001 Travelling Allowance			100,000	161,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	50,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	3,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>98,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			11,000	20,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>60,000</u>
001 Printing and publication			1,000	20,000	60,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	15,000	20,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	38,000	50,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>70,000</u>
001 Others			10,000	5,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,410,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,410,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,000	1,410,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000		40,000
<b>Controller Civil Defence D.I.Khan</b>			<b>8,655,000</b>	<b>9,782,000</b>	<b>10,462,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,283,000</u></b>	<b><u>8,009,000</u></b>	<b><u>11,456,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>4,109,000</u></b>	<b><u>4,819,000</u></b>	<b><u>5,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>850,000</u></b>	<b><u>787,000</u></b>	<b><u>1,008,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>748,000</u>	<u>787,000</u>	<u>1,008,000</u>
C060	Civil Defence Officer	(BPS-17)		1			504,000
A057	Assistant	(BPS-16)	1	1	374,000		504,000
C060	Civil Defence Officer	(BPS-16)	1		374,000		
A01102	Personal pay				102,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,259,000</u></b>	<b><u>4,032,000</u></b>	<b><u>4,908,000</u></b>
A01151	Total Basic Pay Other Staff		<b>18</b>	<b>18</b>	<u>3,259,000</u>	<u>4,032,000</u>	<u>4,908,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	497,000		744,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		372,000
I020	Instructor Grade-2	(BPS-12)	3	3	503,000		756,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		324,000
I021	Instructor Grade-3	(BPS-08)	1	1	144,000		216,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	522,000		780,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	341,000		516,000
C057	Chowkidar	(BPS-03)	2	2	308,000		468,000
N005	Naib Qasid	(BPS-03)	2	2	308,000		468,000
S162	Sweeper	(BPS-03)	1	1	174,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,174,000</u></b>	<b><u>3,190,000</u></b>	<b><u>5,540,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,102,000</u></b>	<b><u>3,128,000</u></b>	<b><u>5,474,000</u></b>
A01202	House Rent Allowance				566,000	508,000	596,000
A01203	Conveyance Allowance				555,000	453,000	525,000
A01207	Washing Allowance				67,000	60,000	60,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>				
A01208	Dress Allowance		67,000	60,000	60,000
A0120D	Integrated Allowance		40,000	36,000	36,000
A01217	Medical Allowance		381,000	270,000	323,000
A0121T	Adhoc Relief Allowance 2013		39,000	30,000	24,000
A0122C	Adhoc Relief Allowance - 2015		32,000	21,000	17,000
A0122M	Adhoc Relief Allowance 2016		309,000		
A0122Y	Ad-hoc Relief Allowance 2017		422,000		
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>186,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		210,000	186,000	190,000
A01239	Special allowance		<u>1,000</u>	<u>2,000</u>	
001	Special Allowance		1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		422,000		
A0123P	Ad-hoc Relief Allowance 2019		422,000		
A0124F	Adhoc Relief Allowance-2021		324,000		
A0124H	Special Allowance-2021		494,000	418,000	543,000
A0124L	Weather Allowance		150,000	138,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		601,000	473,000	512,000
A0124R	Adhoc Relief Allowance 2022			473,000	606,000
A0124X	Adhoc Relief Allowance 2023				1,822,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>72,000</b></u>	<u><b>62,000</b></u>	<u><b>66,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		70,000	62,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>236,000</b></u>	<u><b>378,000</b></u>	<u><b>911,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>24,000</b></u>	<u><b>20,000</b></u>	<u><b>51,000</b></u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		20,000	18,000	46,000
A03205	Courier and pilot service		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>31,000</b></u>	<u><b>24,000</b></u>	<u><b>70,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>				
A03303	Electricity		<u>30,000</u>	<u>24,000</u>	<u>70,000</u>
001	Electricity		30,000	24,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>140,000</b></u>	<u><b>283,000</b></u>	<u><b>680,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>253,000</u>	<u>640,000</u>
001	Travelling Allowance		100,000	253,000	640,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	30,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>41,000</b></u>	<u><b>51,000</b></u>	<u><b>110,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>1,000</u>		<u>20,000</u>
001	Printing and publication		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>40,000</u>
001	Others		10,000	13,000	40,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>		<b><u>60,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>		
A13001	Transport		<u>10,000</u>		
001	Transport		10,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000		20,000
<b>Controller Civil Defence Dir Upper</b>			<b>9,552,000</b>	<b>8,387,000</b>	<b>12,427,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,896,000</u></b>	<b><u>3,252,000</u></b>	<b><u>5,430,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>3,476,000</u></b>	<b><u>2,080,000</u></b>	<b><u>3,872,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>606,000</u></b>	<b><u>852,000</u></b>	<b><u>1,068,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>852,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		1,068,000
A01102	Personal pay				222,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,870,000</u></b>	<b><u>1,228,000</u></b>	<b><u>2,804,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,870,000</u>	<u>1,228,000</u>	<u>2,804,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	512,000		732,000
S035	Senior Clerk	(BPS-14)	1	1	265,000		384,000
I020	Instructor Grade-2	(BPS-12)	4	4	761,000		280,000
I021	Instructor Grade-3	(BPS-08)	5	5	671,000		460,000
C057	Chowkidar	(BPS-03)	1	1	257,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		228,000
S162	Sweeper	(BPS-03)	1	1	246,000		348,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,420,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,558,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,416,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,558,000</u></b>
A01202	House Rent Allowance				275,000	193,000	172,000
A01203	Conveyance Allowance				507,000	159,000	141,000
A01207	Washing Allowance				35,000	36,000	26,000
A01208	Dress Allowance				35,000	36,000	26,000
A0120D	Integrated Allowance				21,000	22,000	16,000
A01217	Medical Allowance				308,000	90,000	75,000
A0121T	Adhoc Relief Allowance 2013				38,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	15,000
A0122M	Adhoc Relief Allowance 2016				282,000		
A0122Y	Ad-hoc Relief Allowance 2017				339,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		339,000		
A0123P	Ad-hoc Relief Allowance 2019		318,000		
A0124F	Adhoc Relief Allowance-2021		182,000		
A0124H	Special Allowance-2021		216,000	115,000	115,000
A0124L	Weather Allowance		7,000	13,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		488,000	205,000	176,000
A0124R	Adhoc Relief Allowance 2022			205,000	176,000
A0124X	Adhoc Relief Allowance 2023				594,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>	<u><b>53,000</b></u>	
A01274	Medical Charges		<u>2,000</u>	<u>53,000</u>	
001	Medical Charges		2,000	53,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>367,000</b></u>	<u><b>573,000</b></u>	<u><b>867,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>52,000</b></u>	<u><b>38,000</b></u>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		25,000	52,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>21,000</b></u>	<u><b>70,000</b></u>	<u><b>97,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>55,000</u>	<u>73,000</u>
001	Electricity		20,000	55,000	73,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator			15,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>150,000</b></u>	<u><b>97,000</b></u>	<u><b>173,000</b></u>
A03402	Rent for Office Building		150,000	97,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>241,000</u></b>	<b><u>309,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>222,000</u>	<u>290,000</u>
001	Travelling Allowance		100,000	222,000	290,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	19,000	19,000
A03808	Conveyance Charges		<u>4,000</u>		
001	Conveyance Charges		4,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>113,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>32,000</u>	<u>30,000</u>
001	Stationery		15,000	32,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and publication		1,000	25,000	40,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	40,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>140,000</u>
001	Others		10,000	28,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>366,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>366,000</u></b>
A04114	Superannuation Encashment of L.P.R				366,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>15,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		1,000	10,000	20,000
<b>Controller Civil Defence Hangu</b>			<b>7,277,000</b>	<b>3,840,000</b>	<b>6,693,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,232,000</u></b>	<b><u>4,417,000</u></b>	<b><u>6,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,991,000</u></b>	<b><u>2,780,000</u></b>	<b><u>3,848,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>		<b><u>560,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>560,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		560,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,311,000</u></b>	<b><u>2,780,000</u></b>	<b><u>3,288,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,311,000</u>	<u>2,780,000</u>	<u>3,288,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	545,000		780,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	213,000		300,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,241,000</u></b>	<b><u>1,637,000</u></b>	<b><u>2,534,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,239,000</u></b>	<b><u>1,637,000</u></b>	<b><u>2,534,000</u></b>
A01202	House Rent Allowance				375,000	296,000	310,000
A01203	Conveyance Allowance				473,000	276,000	300,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				270,000	152,000	160,000
A0121T	Adhoc Relief Allowance 2013				6,000	14,000	18,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	13,000
A0122M	Adhoc Relief Allowance 2016				251,000		
A0122Y	Ad-hoc Relief Allowance 2017				272,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				272,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>				
A0123P	Ad-hoc Relief Allowance 2019		254,000		
A0124F	Adhoc Relief Allowance-2021		220,000	2,000	
A0124H	Special Allowance-2021		400,000	312,000	300,000
A0124L	Weather Allowance		1,000	1,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		404,000	273,000	250,000
A0124R	Adhoc Relief Allowance 2022			271,000	250,000
A0124X	Adhoc Relief Allowance 2023				900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,000</u></b>	<b><u>419,000</u></b>	<b><u>584,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>30,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		3,000	4,000	7,000
A03202	Telephone and Trunk Call		30,000	26,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>255,000</u></b>	<b><u>377,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>225,000</u>	<u>340,000</u>
001	Travelling Allowance		100,000	225,000	340,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>17,000</u>
001	Conveyance Charges		3,000	10,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>134,000</u></b>	<b><u>130,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>				
A03901	Stationery		<u>15,000</u>	<u>43,000</u>	<u>40,000</u>
001	Stationery		15,000	43,000	40,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and publication		1,000	25,000	40,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity			<u>15,000</u>	
001	Advertising and Publicity			15,000	
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	20,000
A03970	Others		<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others		10,000	23,000	30,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>				
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture			20,000	40,000
<b>Controller Civil Defence Haripur</b>			<b>6,409,000</b>	<b>4,856,000</b>	<b>7,036,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,086,000</b></u>	<u><b>1,787,000</b></u>	<u><b>3,697,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u><b>2,876,000</b></u>	<u><b>1,068,000</b></u>	<u><b>2,060,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>680,000</b></u>		<u><b>516,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>516,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		516,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>2,196,000</b></u>	<u><b>1,068,000</b></u>	<u><b>1,544,000</b></u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,196,000</u>	<u>1,068,000</u>	<u>1,544,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	469,000		372,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		264,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		416,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,210,000</b></u>	<u><b>719,000</b></u>	<u><b>1,637,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,208,000</b></u>	<u><b>719,000</b></u>	<u><b>1,637,000</b></u>
A01202	House Rent Allowance				300,000	115,000	150,000
A01203	Conveyance Allowance				473,000	93,000	120,000
A01207	Washing Allowance				6,000	11,000	7,000
A01208	Dress Allowance				6,000	11,000	7,000
A0120D	Integrated Allowance				4,000	7,000	4,000
A01217	Medical Allowance				270,000	62,000	65,000
A0121T	Adhoc Relief Allowance 2013				10,000	8,000	5,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	4,000
A0122M	Adhoc Relief Allowance 2016				242,000		
A0122Y	Ad-hoc Relief Allowance 2017				260,000		
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>62,000</u>	<u>85,000</u>
001	Unattractive Area Allowance				57,000	62,000	85,000
A01239	Special allowance				<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		260,000		
A0123P	Ad-hoc Relief Allowance 2019		241,000		
A0124F	Adhoc Relief Allowance-2021		183,000		
A0124H	Special Allowance-2021		400,000	105,000	194,000
A0124L	Weather Allowance		100,000	28,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		387,000	105,000	120,000
A0124R	Adhoc Relief Allowance 2022			105,000	120,000
A0124X	Adhoc Relief Allowance 2023				546,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>348,000</u></b>	<b><u>531,000</u></b>	<b><u>697,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>		<b><u>10,000</u></b>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>225,000</u></b>	<b><u>180,000</u></b>
A03402	Rent for Office Building		180,000	225,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>213,000</u></b>	<b><u>266,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>168,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
001	Travelling Allowance		100,000	168,000	220,000
A03806	Transportation of Goods			<u>35,000</u>	<u>26,000</u>
001	Transportation of Goods			35,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>42,000</b></u>	<u><b>93,000</b></u>	<u><b>191,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		20,000	15,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>37,000</u>
001	Printing and publication		1,000	25,000	37,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity		1,000	25,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	18,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others		10,000	10,000	40,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		
A09601	Plant and Machinery		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan Upper</b>					
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>		<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
<b>Controller Civil Defence Kohistan Upper</b>			<b>6,449,000</b>	<b>2,318,000</b>	<b>4,424,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,816,000</u></b>	<b><u>5,107,000</u></b>	<b><u>5,785,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>3,152,000</u></b>	<b><u>3,203,000</u></b>	<b><u>3,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>	<b><u>704,000</u></b>	<b><u>416,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>704,000</u>	<u>416,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		416,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,472,000</u></b>	<b><u>2,499,000</u></b>	<b><u>2,768,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,472,000</u>	<u>2,499,000</u>	<u>2,768,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	461,000		612,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		312,000
I020	Instructor Grade-2	(BPS-12)	6	6	916,000		824,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		240,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,664,000</u></b>	<b><u>1,904,000</u></b>	<b><u>2,601,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,662,000</u></b>	<b><u>1,904,000</u></b>	<b><u>2,601,000</u></b>
A01202	House Rent Allowance				163,000	353,000	414,000
A01203	Conveyance Allowance				510,000	289,000	264,000
A01207	Washing Allowance					9,000	12,000
A01208	Dress Allowance					9,000	12,000
A0120D	Integrated Allowance					5,000	7,000
A01217	Medical Allowance				289,000	160,000	148,000
A0121T	Adhoc Relief Allowance 2013				17,000	28,000	23,000
A0122C	Adhoc Relief Allowance - 2015				12,000	17,000	13,000
A0122M	Adhoc Relief Allowance 2016				267,000		
A0122Y	Ad-hoc Relief Allowance 2017				298,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				298,000	1,000	

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>				
A0123P	Ad-hoc Relief Allowance 2019		279,000	1,000	
A0124F	Adhoc Relief Allowance-2021		100,000	1,000	
A0124H	Special Allowance-2021			406,000	320,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		428,000	312,000	247,000
A0124R	Adhoc Relief Allowance 2022			312,000	250,000
A0124X	Adhoc Relief Allowance 2023				891,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>285,000</u></b>	<b><u>680,000</u></b>	<b><u>1,105,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>57,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		3,000	2,000	10,000
A03202	Telephone and Trunk Call		10,000	55,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>36,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03301	Gas		10,000	30,000	
A03302	Water		10,000	30,000	40,000
A03303	Electricity		<u>15,000</u>		
001	Electricity		15,000		
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>204,000</u></b>	<b><u>442,000</u></b>
A03402	Rent for Office Building		100,000	204,000	442,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>104,000</u></b>	<b><u>182,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>174,000</u>	<u>300,000</u>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>				
001	Travelling Allowance		100,000	174,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	5,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>32,000</b></u>	<u><b>177,000</b></u>	<u><b>203,000</b></u>
A03901	Stationery		<u>10,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		10,000	37,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and publication		1,000	35,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001	Advertising and Publicity		1,000	40,000	13,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	27,000	40,000
A03970	Others		<u>10,000</u>	<u>38,000</u>	<u>50,000</u>
001	Others		10,000	38,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>5,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			1,000		40,000
<b>Controller Civil Defence Karak</b>			<b>6,116,000</b>	<b>5,792,000</b>	<b>7,000,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,929,000</b></u>	<u><b>3,986,000</b></u>	<u><b>5,590,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>3,174,000</b></u>	<u><b>2,447,000</b></u>	<u><b>3,192,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>586,000</b></u>	<u><b>597,000</b></u>	<u><b>696,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>442,000</u>	<u>597,000</u>	<u>696,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	307,000		456,000
A057	Assistant	(BPS-16)	1	1	135,000		240,000
A01102	Personal pay				144,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>2,588,000</b></u>	<u><b>1,850,000</b></u>	<u><b>2,496,000</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,588,000</u>	<u>1,850,000</u>	<u>2,496,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	483,000		684,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		336,000
I020	Instructor Grade-2	(BPS-12)	3	3	611,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	223,000		324,000
I021	Instructor Grade-3	(BPS-08)	4	4	604,000		264,000
C057	Chowkidar	(BPS-03)	1	1	143,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	143,000		204,000
S162	Sweeper	(BPS-03)	1	1	143,000		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,755,000</b></u>	<u><b>1,539,000</b></u>	<u><b>2,398,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,700,000</b></u>	<u><b>1,539,000</b></u>	<u><b>2,398,000</b></u>
A01202	House Rent Allowance				410,000	243,000	243,000
A01203	Conveyance Allowance				473,000	227,000	227,000
A01207	Washing Allowance				14,000	24,000	24,000
A01208	Dress Allowance				14,000	24,000	24,000
A0120D	Integrated Allowance				16,000	22,000	22,000
A01217	Medical Allowance				278,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				28,000	20,000	20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>				
A0122C	Adhoc Relief Allowance - 2015		19,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		239,000		
A0122Y	Ad-hoc Relief Allowance 2017		301,000		
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>148,000</u>	<u>150,000</u>
001	Unattractive Area Allowance		177,000	148,000	150,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		301,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		224,000		
A0124H	Special Allowance-2021		400,000	168,000	168,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		454,000	230,000	230,000
A0124R	Adhoc Relief Allowance 2022			230,000	250,000
A0124X	Adhoc Relief Allowance 2023				836,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>307,000</b></u>	<u><b>414,000</b></u>	<u><b>866,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>		<u><b>26,000</b></u>
A03201	Postage and Telegraph		3,000		6,000
A03202	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		1,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>130,000</u></b>	<b><u>107,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			130,000	107,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>163,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,000</u>	<u>320,000</u>
001 Travelling Allowance			100,000	148,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>94,000</u></b>	<b><u>240,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			10,000	39,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			1,000	10,000	50,000
A03906 Uniforms and Protective Clothing			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	20,000	40,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>100,000</u>
001 Others			10,000	25,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>5,000</u>	<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	5,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
<b>Controller Civil Defence Kohistan Lower</b>			<b>7,249,000</b>	<b>4,405,000</b>	<b>6,516,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,337,000</u></b>	<b><u>6,350,000</u></b>	<b><u>9,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,104,000</u></b>	<b><u>4,055,000</u></b>	<b><u>5,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>705,000</u></b>	<b><u>893,000</u></b>	<b><u>1,068,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>893,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	586,000		1,068,000
A01102	Personal pay			119,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,399,000</u></b>	<b><u>3,162,000</u></b>	<b><u>4,848,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,399,000</u>	<u>3,162,000</u>	<u>4,848,000</u>
I019	Instructor Grade-1 (BPS-15)	2	2	656,000		936,000
S035	Senior Clerk (BPS-14)	1	1	497,000		708,000
I020	Instructor Grade-2 (BPS-12)	4	4	851,000		1,212,000
J013	Junior Clerk (BPS-11)	1	1	210,000		300,000
I021	Instructor Grade-3 (BPS-08)	5	5	710,000		1,008,000
C057	Chowkidar (BPS-03)	1	1	166,000		240,000
N005	Naib Qasid (BPS-03)	1	1	135,000		192,000
S162	Sweeper (BPS-03)	1	1	174,000		252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,233,000</u></b>	<b><u>2,295,000</u></b>	<b><u>3,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,229,000</u></b>	<b><u>2,295,000</u></b>	<b><u>3,994,000</u></b>
A01202	House Rent Allowance			350,000	408,000	307,000
A01203	Conveyance Allowance			525,000	356,000	427,000
A01207	Washing Allowance			13,000	36,000	36,000
A01208	Dress Allowance			13,000	36,000	36,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01217	Medical Allowance			305,000	206,000	257,000
A0121T	Adhoc Relief Allowance 2013			51,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015			38,000	21,000	20,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>				
A0122M	Adhoc Relief Allowance 2016		278,000		
A0122Y	Ad-hoc Relief Allowance 2017		360,000	2,000	
A01233	Unattractive Area Allowance			<u>1,000</u>	
001	Unattractive Area Allowance			1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		360,000		
A0123P	Ad-hoc Relief Allowance 2019		333,000	4,000	
A0124F	Adhoc Relief Allowance-2021		288,000		
A0124H	Special Allowance-2021		700,000	370,000	489,000
A0124L	Weather Allowance		5,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		598,000	405,000	490,000
A0124R	Adhoc Relief Allowance 2022			394,000	402,000
A0124X	Adhoc Relief Allowance 2023				1,475,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>240,000</b></u>	<u><b>474,000</b></u>	<u><b>630,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>62,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		25,000	62,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>51,000</b></u>	<u><b>16,000</b></u>	<u><b>30,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>16,000</u>	<u>30,000</u>
001	Electricity		50,000	16,000	30,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>126,000</b></u>	<u><b>273,000</b></u>	<u><b>360,000</b></u>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>223,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	223,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A03826	Transportation of Goods		1,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>35,000</b></u>	<u><b>123,000</b></u>	<u><b>180,000</b></u>
A03901	Stationery		<u>10,000</u>	<u>43,000</u>	<u>50,000</u>
001	Stationery		10,000	43,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001	Printing and publication		1,000	25,000	50,000
A03905	Newspapers Periodicals and Books		3,000		
A03906	Uniforms and Protective Clothing		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>27,000</u>	<u>50,000</u>
001	Others		10,000	27,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>16,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
001 Machinery and Equipment			15,000	8,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	8,000	25,000
<b>Controller Civil Defence Kohat</b>			<b>8,606,000</b>	<b>6,840,000</b>	<b>10,590,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,635,000</u></b>	<b><u>4,048,000</u></b>	<b><u>5,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,795,000</u></b>	<b><u>2,560,000</u></b>	<b><u>3,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>		<b><u>200,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>200,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	384,000		200,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,115,000</u></b>	<b><u>2,560,000</u></b>	<b><u>3,012,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,115,000</u>	<u>2,560,000</u>	<u>3,012,000</u>
I019	Instructor Grade-1 (BPS-15)		1	1	204,000		288,000
I020	Instructor Grade-2 (BPS-15)		1	1	210,000		300,000
I020	Instructor Grade-2 (BPS-12)		5	5	840,000		1,200,000
J013	Junior Clerk (BPS-11)		1	1	167,000		240,000
I021	Instructor Grade-3 (BPS-08)		4	4	575,000		816,000
N005	Naib Qasid (BPS-03)		1	1	119,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,840,000</u></b>	<b><u>1,488,000</u></b>	<b><u>2,362,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,836,000</u></b>	<b><u>1,488,000</u></b>	<b><u>2,362,000</u></b>
A01202	House Rent Allowance				245,000	272,000	250,000
A01203	Conveyance Allowance				473,000	233,000	350,000
A01207	Washing Allowance				12,000	12,000	20,000
A01208	Dress Allowance				12,000	12,000	20,000
A0120D	Integrated Allowance				7,000	7,000	10,000
A01217	Medical Allowance				270,000	140,000	180,000
A0121T	Adhoc Relief Allowance 2013				12,000	17,000	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	11,000	20,000
A0122M	Adhoc Relief Allowance 2016				243,000		
A0122Y	Ad-hoc Relief Allowance 2017				264,000		
A01239	Special allowance				<u>1,000</u>	<u>21,000</u>	

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>				
001	Special Allowance		1,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		264,000		
A0123P	Ad-hoc Relief Allowance 2019		245,000		
A0124F	Adhoc Relief Allowance-2021		147,000		
A0124H	Special Allowance-2021		256,000	263,000	300,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		375,000	249,000	200,000
A0124R	Adhoc Relief Allowance 2022			251,000	200,000
A0124X	Adhoc Relief Allowance 2023				800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>434,000</u></b>	<b><u>363,000</u></b>	<b><u>913,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>7,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		10,000	5,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>50,000</u></b>
A03301	Gas		5,000	6,000	10,000
A03303	Electricity		<u>15,000</u>	<u>10,000</u>	<u>40,000</u>
001	Electricity		15,000	10,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>180,000</u></b>	<b><u>360,000</u></b>
A03402	Rent for Office Building		240,000	180,000	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>				
001	Travelling Allowance		100,000	100,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>37,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>14,000</u>	<u>30,000</u>
001	Stationery		15,000	14,000	30,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books		3,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	13,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>715,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>715,000</u></b>	
A04114	Superannuation Encashment of L.P.R			715,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>5,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		<u><b>40,000</b></u>
A13201	Furniture and Fixture		1,000		40,000
<b>Controller Civil Defence Lakki Marwat</b>			<b>6,082,000</b>	<b>5,131,000</b>	<b>6,567,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,460,000</b></u>	<u><b>5,026,000</b></u>	<u><b>7,515,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<u><b>2,961,000</b></u>	<u><b>3,194,000</b></u>	<u><b>4,396,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>606,000</b></u>		<u><b>868,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>384,000</u>		<u>868,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	384,000		868,000
A01102	Personal pay			222,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u><b>2,355,000</b></u>	<u><b>3,194,000</b></u>	<u><b>3,528,000</b></u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,355,000</u>	<u>3,194,000</u>	<u>3,528,000</u>
I019	Instructor Grade-1 (BPS-15)	2	2	569,000		852,000
S035	Senior Clerk (BPS-14)	1	1	203,000		312,000
I020	Instructor Grade-2 (BPS-12)	3	3	453,000		672,000
I021	Instructor Grade-3 (BPS-08)	5	5	634,000		948,000
C057	Chowkidar (BPS-03)	1	1	137,000		204,000
N005	Naib Qasid (BPS-03)	1	1	125,000		192,000
S162	Sweeper (BPS-03)	1	1	234,000		348,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,499,000</b></u>	<u><b>1,832,000</b></u>	<u><b>3,119,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,495,000</b></u>	<u><b>1,832,000</b></u>	<u><b>3,119,000</b></u>
A01202	House Rent Allowance			437,000	322,000	362,000
A01203	Conveyance Allowance			440,000	271,000	303,000
A01207	Washing Allowance			35,000	35,000	36,000
A01208	Dress Allowance			35,000	35,000	36,000
A0120D	Integrated Allowance			21,000	21,000	22,000
A01217	Medical Allowance			276,000	177,000	183,000
A0121T	Adhoc Relief Allowance 2013			27,000	33,000	31,000
A0122C	Adhoc Relief Allowance - 2015			24,000	23,000	22,000
A0122M	Adhoc Relief Allowance 2016			254,000		
A0122Y	Ad-hoc Relief Allowance 2017			288,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		288,000		
A0123P	Ad-hoc Relief Allowance 2019		269,000		
A0124F	Adhoc Relief Allowance-2021		277,000		
A0124H	Special Allowance-2021		400,000	291,000	320,000
A0124L	Weather Allowance		12,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		411,000	312,000	316,000
A0124R	Adhoc Relief Allowance 2022			312,000	316,000
A0124X	Adhoc Relief Allowance 2023				1,159,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>96,000</b></u>	<u><b>183,000</b></u>	<u><b>1,069,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>		<u><b>55,000</b></u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		<u><b>100,000</b></u>
A03301	Gas				50,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,000</b></u>		<u><b>270,000</b></u>
A03402	Rent for Office Building		1,000		270,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>143,000</b></u>	<u><b>450,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>143,000</u>	<u>400,000</u>
001	Travelling Allowance		50,000	143,000	400,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>41,000</b></u>	<u><b>40,000</b></u>	<u><b>194,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		20,000	25,000	80,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>34,000</u>
001	Advertising and Publicity		1,000		34,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		20,000	15,000	40,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,000</b></u>		<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>		<u><b>25,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
A13101	Machinery and Equipment		<u>8,000</u>		<u>25,000</u>
001	Machinery and Equipment		8,000		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		<u><b>25,000</b></u>
A13201	Furniture and Fixture		1,000		25,000
<b>Controller Civil Defence Mansehra</b>			<b>6,567,000</b>	<b>5,209,000</b>	<b>8,634,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,861,000</u></b>	<b><u>5,957,000</u></b>	<b><u>8,361,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>2,944,000</u></b>	<b><u>3,742,000</u></b>	<b><u>4,764,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>478,000</u></b>	<b><u>717,000</u></b>	<b><u>1,068,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>313,000</u>	<u>717,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	313,000		1,068,000
A01102	Personal pay				165,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,466,000</u></b>	<b><u>3,025,000</u></b>	<b><u>3,696,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,466,000</u>	<u>3,025,000</u>	<u>3,696,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	471,000		708,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		492,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		744,000
I021	Instructor Grade-3	(BPS-08)	5	5	688,000		1,032,000
C057	Chowkidar	(BPS-03)	1	1	159,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		240,000
S162	Sweeper	(BPS-03)	1	1	159,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,917,000</u></b>	<b><u>2,215,000</u></b>	<b><u>3,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,913,000</u></b>	<b><u>2,215,000</u></b>	<b><u>3,597,000</u></b>
A01202	House Rent Allowance				483,000	375,000	391,000
A01203	Conveyance Allowance				449,000	321,000	332,000
A01207	Washing Allowance				38,000	30,000	24,000
A01208	Dress Allowance				38,000	30,000	24,000
A0120D	Integrated Allowance				23,000	18,000	14,000
A01217	Medical Allowance				282,000	180,000	184,000
A0121T	Adhoc Relief Allowance 2013				36,000	33,000	32,000
A0122C	Adhoc Relief Allowance - 2015				28,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				259,000		
A0122Y	Ad-hoc Relief Allowance 2017				319,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>				
A01233	Unattractive Area Allowance		<u>112,000</u>	<u>128,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		112,000	128,000	132,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		319,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		298,000		
A0124H	Special Allowance-2021		500,000	334,000	367,000
A0124L	Weather Allowance		10,000	9,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		417,000	367,000	372,000
A0124R	Adhoc Relief Allowance 2022			367,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,317,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>225,000</b></u>	<u><b>388,000</b></u>	<u><b>368,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>41,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		30,000	41,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>36,000</b></u>	<u><b>42,000</b></u>	<u><b>65,000</b></u>
A03303	Electricity		<u>35,000</u>	<u>42,000</u>	<u>65,000</u>
001	Electricity		35,000	42,000	65,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,000</b></u>		
A03402	Rent for Office Building		1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>122,000</u>	<u>253,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>238,000</u>	<u>45,000</u>
001 Travelling Allowance			100,000	238,000	45,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	25,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	5,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>33,000</u>	<u>52,000</u>	<u>180,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			10,000	10,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	27,000	50,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			10,000	15,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>15,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>30,000</u>
001 Machinery and Equipment			10,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			10,000	15,000	40,000
<b>Controller Civil Defence Malakand</b>			<b>7,110,000</b>	<b>6,360,000</b>	<b>8,799,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,853,000</u></b>	<b><u>10,559,000</u></b>	<b><u>14,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,468,000</u></b>	<b><u>6,502,000</u></b>	<b><u>7,884,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>862,000</u></b>	<b><u>650,000</u></b>	<b><u>996,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>739,000</u>	<u>650,000</u>	<u>996,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	739,000		996,000
A01102	Personal pay				123,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,606,000</u></b>	<b><u>5,852,000</u></b>	<b><u>6,888,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>4,606,000</u>	<u>5,852,000</u>	<u>6,888,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	788,000		1,176,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		456,000
I020	Instructor Grade-2	(BPS-12)	6	6	1,179,000		1,764,000
J013	Junior Clerk	(BPS-11)	2	2	399,000		600,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,125,000		1,680,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	176,000		264,000
D112	Driver	(BPS-06)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	1	1	153,000		228,000
N005	Naib Qasid	(BPS-03)	1	1	146,000		228,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,385,000</u></b>	<b><u>4,057,000</u></b>	<b><u>6,604,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,381,000</u></b>	<b><u>4,057,000</u></b>	<b><u>6,604,000</u></b>
A01202	House Rent Allowance				824,000	776,000	782,000
A01203	Conveyance Allowance				758,000	652,000	677,000
A01207	Washing Allowance				52,000	41,000	30,000
A01208	Dress Allowance				52,000	41,000	30,000
A0120D	Integrated Allowance				30,000	25,000	21,000
A01217	Medical Allowance				470,000	366,000	402,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>				
A0121T	Adhoc Relief Allowance 2013		78,000	58,000	57,000
A0122C	Adhoc Relief Allowance - 2015		57,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016		368,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		494,000	8,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		494,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		478,000		
A0124F	Adhoc Relief Allowance-2021		476,000	6,000	
A0124H	Special Allowance-2021		900,000	743,000	838,000
A0124L	Weather Allowance		10,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		801,000	627,000	610,000
A0124R	Adhoc Relief Allowance 2022			630,000	610,000
A0124X	Adhoc Relief Allowance 2023				2,435,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>207,000</b></u>	<u><b>584,000</b></u>	<u><b>1,050,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,000</b></u>	<u><b>47,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		35,000	44,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>392,000</b></u>	<u><b>660,000</b></u>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>375,000</u>	<u>600,000</u>
001	Travelling Allowance		100,000	375,000	600,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>17,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	17,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>48,000</b></u>	<u><b>145,000</b></u>	<u><b>330,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>63,000</u>	<u>100,000</u>
001	Stationery		20,000	63,000	100,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
001	Printing and publication		1,000	25,000	100,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	50,000
A03970	Others		<u>15,000</u>	<u>29,000</u>	<u>80,000</u>
001	Others		15,000	29,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>10,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			10,000	5,000	60,000
<b>Controller Civil Defence Mardan</b>			<b>12,083,000</b>	<b>11,153,000</b>	<b>15,698,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,562,000</u></b>	<b><u>8,864,000</u></b>	<b><u>12,347,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>4,258,000</u></b>	<b><u>5,486,000</u></b>	<b><u>6,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>466,000</u></b>	<b><u>442,000</u></b>	<b><u>912,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>368,000</u>	<u>442,000</u>	<u>912,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	368,000		912,000
A01102	Personal pay				98,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>3,792,000</u></b>	<b><u>5,044,000</u></b>	<b><u>5,688,000</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>3,792,000</u>	<u>5,044,000</u>	<u>5,688,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	611,000		912,000
S035	Senior Clerk	(BPS-14)	1	1	236,000		360,000
I020	Instructor Grade-2	(BPS-12)	4	4	754,000		1,128,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		264,000
I021	Instructor Grade-3	(BPS-08)	5	5	731,000		1,104,000
F022	Fireman	(BPS-06)	1	1	147,000		216,000
C057	Chowkidar	(BPS-03)	3	3	419,000		624,000
N005	Naib Qasid	(BPS-03)	3	3	559,000		840,000
S162	Sweeper	(BPS-03)	1	1	163,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,304,000</u></b>	<b><u>3,378,000</u></b>	<b><u>5,747,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,300,000</u></b>	<b><u>3,378,000</u></b>	<b><u>5,747,000</u></b>
A01202	House Rent Allowance				685,000	623,000	674,000
A01203	Conveyance Allowance				658,000	535,000	577,000
A01207	Washing Allowance				103,000	94,000	96,000
A01208	Dress Allowance				103,000	94,000	96,000
A0120D	Integrated Allowance				58,000	56,000	58,000
A01217	Medical Allowance				419,000	342,000	364,000
A0121T	Adhoc Relief Allowance 2013				69,000	45,000	52,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
A0122C	Adhoc Relief Allowance - 2015		51,000	30,000	34,000
A0122M	Adhoc Relief Allowance 2016		327,000		
A0122Y	Ad-hoc Relief Allowance 2017		434,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		434,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		434,000		
A0124F	Adhoc Relief Allowance-2021		397,000		
A0124H	Special Allowance-2021		500,000	484,000	535,000
A0124L	Weather Allowance		3,000		
A0124N	Disparity Reduction Allowance 2022- 15%		624,000	536,000	584,000
A0124R	Adhoc Relief Allowance 2022			536,000	584,000
A0124X	Adhoc Relief Allowance 2023				2,093,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>552,000</u></b>	<b><u>659,000</u></b>	<b><u>1,442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		30,000	15,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>24,000</u></b>	<b><u>60,000</u></b>
A03301	Gas		10,000	15,000	10,000
A03303	Electricity		<u>40,000</u>	<u>9,000</u>	<u>50,000</u>
001	Electricity		40,000	9,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>216,000</u></b>	<b><u>432,000</u></b>
A03402	Rent for Office Building		300,000	216,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>126,000</u></b>	<b><u>290,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>257,000</u>	<u>630,000</u>
001	Travelling Allowance		100,000	257,000	630,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	25,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	8,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>114,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		20,000	25,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		1,000	40,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	24,000	40,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>60,000</u>
001	Others		10,000	25,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>8,000</u>	<u>90,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
A13001	Transport		<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
001	Transport		10,000	8,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>30,000</u>
001	Machinery and Equipment		10,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		1,000		30,000
<b>Controller Civil Defence Nowshera</b>			<b>10,137,000</b>	<b>9,531,000</b>	<b>13,879,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>PR4976</b>	<b>Civil Defence Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,501,000</b></u>	<u><b>23,924,000</b></u>	<u><b>30,269,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<u><b>11,691,000</b></u>	<u><b>14,207,000</b></u>	<u><b>16,908,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>6,629,000</b></u>	<u><b>7,066,000</b></u>	<u><b>9,216,000</b></u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,378,000</u>	<u>7,033,000</u>	<u>9,216,000</u>
D063	Director	(BPS-19)	1	1	1,160,000		1,644,000
D028	Deputy Director	(BPS-18)	1	1	676,000		960,000
D033	Deputy Director Administration	(BPS-18)	1	1	485,000		684,000
A079	Assistant Director	(BPS-17)	1	1	473,000		672,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	384,000		552,000
B055	Budget Officer	(BPS-17)	1	1	384,000		552,000
S166	Superintendent	(BPS-17)	2	2	831,000		1,176,000
A057	Assistant	(BPS-16)	2	2	827,000		1,176,000
C082	Computer Operator	(BPS-16)	1	1	230,000		336,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	650,000		1,068,000
S127	Store Keeper	(BPS-16)	1	1	278,000		396,000
A01102	Personal pay				251,000	33,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>5,062,000</b></u>	<u><b>7,141,000</b></u>	<u><b>7,692,000</b></u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,056,000</u>	<u>7,141,000</u>	<u>7,692,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	224,000		336,000
S035	Senior Clerk	(BPS-14)	3	3	737,000		1,116,000
A005	Accountant	(BPS-12)	1	1	496,000		768,000
E019	Electrician	(BPS-11)	1	1	192,000		312,000
J013	Junior Clerk	(BPS-11)	4	4	919,000		1,380,000
D112	Driver	(BPS-06)	4	4	1,012,000		1,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>PR4976</b>	<b>Civil Defence Provincial</b>						
C057	Chowkidar	(BPS-03)	3	3	396,000		612,000
N005	Naib Qasid	(BPS-03)	5	5	948,000		1,428,000
S162	Sweeper	(BPS-03)	1	1	132,000		216,000
A01152	Personal pay				6,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,810,000</u></b>	<b><u>9,717,000</u></b>	<b><u>13,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,806,000</u></b>	<b><u>9,717,000</u></b>	<b><u>13,361,000</u></b>
A01202	House Rent Allowance				2,461,000	2,401,000	2,273,000
A01203	Conveyance Allowance				1,439,000	961,000	915,000
A01207	Washing Allowance				110,000	129,000	91,000
A01208	Dress Allowance				105,000	126,000	87,000
A0120D	Integrated Allowance				71,000	70,000	52,000
A0120E	Housing Subsidy Allowance				87,000	167,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar					3,000	
A01217	Medical Allowance				734,000	591,000	516,000
A0121T	Adhoc Relief Allowance 2013				188,000	148,000	112,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				123,000	101,000	78,000
A0122M	Adhoc Relief Allowance 2016				848,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,111,000	29,000	
A01233	Unattractive Area Allowance				<u>1,000</u>		
001	Unattractive Area Allowance				1,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				726,000	1,450,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018				1,111,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019				911,000	10,000	
A0124C	Disparity Reduction Allowance					10,000	
A0124F	Adhoc Relief Allowance-2021				969,000	10,000	
A0124H	Special Allowance-2021				1,000,000	905,000	914,000
A0124L	Weather Allowance				30,000		80,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		1,714,000	1,208,000	1,098,000
A0124R	Adhoc Relief Allowance 2022			1,355,000	1,243,000
A0124X	Adhoc Relief Allowance 2023				4,278,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,099,000</u></b>	<b><u>1,861,000</u></b>	<b><u>3,922,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>415,000</u></b>	<b><u>350,000</u></b>
A03201	Postage and Telegraph		20,000	215,000	100,000
A03202	Telephone and Trunk Call		100,000	200,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>401,000</u></b>	<b><u>276,000</u></b>	<b><u>1,227,000</u></b>
A03301	Gas		150,000	89,000	300,000
A03302	Water			5,000	27,000
A03303	Electricity		<u>250,000</u>	<u>182,000</u>	<u>900,000</u>
001	Electricity		250,000	182,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>1,000</u></b>		
A03501	Machinery and equipment		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>723,000</u></b>	<b><u>1,510,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>450,000</u>
001	Travelling Allowance		100,000	150,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>548,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	548,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>60,000</u>
001	Conveyance Charges		20,000	25,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>157,000</u></b>	<b><u>447,000</u></b>	<b><u>835,000</u></b>
A03901	Stationery		<u>70,000</u>	<u>229,000</u>	<u>300,000</u>
001	Stationery		70,000	229,000	300,000
A03902	Printing and Publication		<u>10,000</u>	<u>27,000</u>	<u>150,000</u>
001	Printing and publication		10,000	27,000	150,000
A03905	Newspapers Periodicals and Books		10,000		25,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>73,000</u>	<u>60,000</u>
001	Advertising and Publicity		1,000	73,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations		25,000	38,000	50,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>250,000</u>
001	Others		40,000	80,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,030,000</u></b>	<b><u>1,234,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,030,000</u></b>	<b><u>1,234,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	2,030,000	1,234,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
003	I.T. Equipment		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>141,000</u></b>	<b><u>137,000</u></b>	<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>98,000</u></b>	<b><u>250,000</u></b>
A13001	Transport		<u>100,000</u>	<u>98,000</u>	<u>250,000</u>
001	Transport		100,000	98,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>39,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>39,000</u>	<u>150,000</u>
001	Machinery and Equipment		40,000	39,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>50,000</u></b>
A13201	Furniture and Fixture		1,000		50,000
<b>Civil Defence Provincial</b>			<b>26,745,000</b>	<b>27,952,000</b>	<b>37,375,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>SH4198</b>	<b>Controller Civil Defence Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,871,000</u></b>	<b><u>2,579,000</u></b>	<b><u>6,589,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,399,000</u></b>	<b><u>1,538,000</u></b>	<b><u>4,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>		<b><u>160,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>150,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		150,000
A01102	Personal pay				296,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,719,000</u></b>	<b><u>1,538,000</u></b>	<b><u>3,888,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,719,000</u>	<u>1,538,000</u>	<u>3,888,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	660,000		948,000
S035	Senior Clerk	(BPS-14)	1	1	268,000		384,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		336,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,472,000</u></b>	<b><u>1,041,000</u></b>	<b><u>2,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,470,000</u></b>	<b><u>1,041,000</u></b>	<b><u>2,541,000</u></b>
A01202	House Rent Allowance				273,000	173,000	260,000
A01203	Conveyance Allowance				510,000	156,000	260,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				38,000	7,000	7,000
A01217	Medical Allowance				289,000	88,000	195,000
A0121T	Adhoc Relief Allowance 2013				18,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015				14,000	8,000	10,000
A0122M	Adhoc Relief Allowance 2016				282,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				318,000	2,000	
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>59,000</u>	<u>130,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SH4198</b>	<b>Controller Civil Defence Shangla</b>				
001	Unattractive Area Allowance		51,000	59,000	130,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		318,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		299,000	2,000	
A0124F	Adhoc Relief Allowance-2021		147,000	2,000	
A0124H	Special Allowance-2021		300,000	164,000	413,000
A0124L	Weather Allowance		120,000	46,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		466,000	150,000	290,000
A0124R	Adhoc Relief Allowance 2022			148,000	290,000
A0124X	Adhoc Relief Allowance 2023				600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>285,000</b></u>	<u><b>370,000</b></u>	<u><b>855,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>13,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		10,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>21,000</b></u>	<u><b>17,000</b></u>	<u><b>36,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>17,000</u>	<u>36,000</u>
001	Electricity		20,000	17,000	36,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>130,000</b></u>	<u><b>96,000</b></u>	<u><b>168,000</b></u>
A03402	Rent for Office Building		130,000	96,000	168,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>136,000</u></b>	<b><u>416,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>126,000</u>	<u>380,000</u>
001 Travelling Allowance			70,000	126,000	380,000
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>96,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
001 Printing and publication			1,000	25,000	80,000
A03907 Advertising & Publicity				<u>3,000</u>	
001 Advertising and Publicity				3,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	18,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>70,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SH4198</b>	<b>Controller Civil Defence Shangla</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		1,000		30,000
<b>Controller Civil Defence Shangla</b>			<b>7,168,000</b>	<b>2,954,000</b>	<b>7,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>SU4335</b>	<b>Controller Civil Defence Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,901,000</u></b>	<b><u>8,246,000</u></b>	<b><u>11,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>4,376,000</u></b>	<b><u>5,170,000</u></b>	<b><u>6,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>710,000</u></b>	<b><u>916,000</u></b>	<b><u>968,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>492,000</u>	<u>916,000</u>	<u>968,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	250,000		512,000
A057	Assistant	(BPS-16)	1	1	242,000		456,000
A01102	Personal pay				218,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,666,000</u></b>	<b><u>4,254,000</u></b>	<b><u>5,244,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>18</u></b>	<b><u>18</u></b>	<u>3,666,000</u>	<u>4,254,000</u>	<u>5,244,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	510,000		732,000
S035	Senior Clerk	(BPS-14)	1	1	574,000		816,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		348,000
I021	Instructor Grade-3	(BPS-08)	4	4	585,000		840,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	203,000		288,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	203,000		288,000
C057	Chowkidar	(BPS-03)	1	1	167,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	344,000		492,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,525,000</u></b>	<b><u>3,076,000</u></b>	<b><u>5,567,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,521,000</u></b>	<b><u>3,076,000</u></b>	<b><u>5,567,000</u></b>
A01202	House Rent Allowance				437,000	552,000	648,000
A01203	Conveyance Allowance				666,000	495,000	578,000
A01207	Washing Allowance				39,000	31,000	36,000
A01208	Dress Allowance				39,000	31,000	36,000
A0120D	Integrated Allowance				23,000	18,000	22,000
A01217	Medical Allowance				378,000	282,000	330,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SU4335</b>	<b>Controller Civil Defence Swabi</b>				
A0121T	Adhoc Relief Allowance 2013		40,000	28,000	19,000
A0122C	Adhoc Relief Allowance - 2015		34,000	25,000	18,000
A0122M	Adhoc Relief Allowance 2016		306,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		434,000	1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		434,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		432,000	1,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		231,000	16,000	
A0124H	Special Allowance-2021		400,000	582,000	651,000
A0124L	Weather Allowance		3,000		
A0124N	Disparity Reduction Allowance 2022- 15%		624,000	504,000	599,000
A0124R	Adhoc Relief Allowance 2022			505,000	597,000
A0124X	Adhoc Relief Allowance 2023				2,033,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>179,000</b></u>	<u><b>342,000</b></u>	<u><b>627,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>40,000</b></u>	<u><b>66,000</b></u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		30,000	40,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>103,000</b></u>	<u><b>277,000</b></u>	<u><b>450,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SU4335</b>	<b>Controller Civil Defence Swabi</b>				
001	Travelling Allowance		100,000	275,000	440,000
A03808	Conveyance Charges		<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	2,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>25,000</u></b>	<b><u>111,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>		<u>30,000</u>
001	Printing and publication		10,000		30,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		<u>26,000</u>
001	Advertising and Publicity		1,000		26,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others		10,000	5,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>869,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>869,000</u></b>	
A04114	Superannuation Encashment of L.P.R			869,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>		<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>30,000</u>
001 Machinery and Equipment			10,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
<b>Controller Civil Defence Swabi</b>			<b>9,093,000</b>	<b>9,457,000</b>	<b>12,466,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>SW4516</b>	<b>Controller Civil Defence Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,631,000</u></b>	<b><u>6,911,000</u></b>	<b><u>10,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,422,000</u></b>	<b><u>4,189,000</u></b>	<b><u>5,532,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>293,000</u></b>	<b><u>806,000</u></b>	<b><u>1,068,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>225,000</u>	<u>806,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	225,000		1,068,000
A01102	Personal pay			68,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,129,000</u></b>	<b><u>3,383,000</u></b>	<b><u>4,464,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,129,000</u>	<u>3,383,000</u>	<u>4,464,000</u>
I019	Instructor Grade-1 (BPS-15)	2	2	565,000		804,000
S035	Senior Clerk (BPS-14)	1	1	286,000		408,000
I020	Instructor Grade-2 (BPS-12)	4	4	809,000		1,152,000
J013	Junior Clerk (BPS-11)	1	1	208,000		300,000
I021	Instructor Grade-3 (BPS-08)	5	5	802,000		1,140,000
C057	Chowkidar (BPS-03)	1	1	150,000		216,000
N005	Naib Qasid (BPS-03)	1	1	150,000		216,000
S162	Sweeper (BPS-03)	1	1	159,000		228,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,209,000</u></b>	<b><u>2,722,000</u></b>	<b><u>4,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,205,000</u></b>	<b><u>2,722,000</u></b>	<b><u>4,745,000</u></b>
A01202	House Rent Allowance			492,000	447,000	467,000
A01203	Conveyance Allowance			513,000	378,000	463,000
A01207	Washing Allowance			31,000	31,000	26,000
A01208	Dress Allowance			31,000	31,000	26,000
A0120D	Integrated Allowance			27,000	19,000	7,000
A01217	Medical Allowance			300,000	232,000	287,000
A0121T	Adhoc Relief Allowance 2013			25,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015			17,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SW4516</b>	<b>Controller Civil Defence Swat</b>				
A0122M	Adhoc Relief Allowance 2016		223,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017		305,000	18,000	
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>149,000</u>	<u>191,000</u>
001	Unattractive Area Allowance		162,000	149,000	191,000
A01239	Special allowance		<u>1,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		1,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018		305,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		305,000	16,000	
A0124F	Adhoc Relief Allowance-2021		295,000	5,000	
A0124H	Special Allowance-2021		550,000	411,000	566,000
A0124L	Weather Allowance		120,000	120,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		503,000	362,000	425,000
A0124R	Adhoc Relief Allowance 2022			384,000	458,000
A0124X	Adhoc Relief Allowance 2023				1,599,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>224,000</b></u>	<u><b>632,000</b></u>	<u><b>1,207,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>60,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		40,000	60,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>6,000</b></u>		
A03301	Gas		1,000		
A03303	Electricity		<u>3,000</u>		
001	Electricity		3,000		
A03304	Hot and Cold Weather Charges		2,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
A03402 Rent for Office Building			1,000	66,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>116,000</u></b>	<b><u>334,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>308,000</u>	<u>760,000</u>
001 Travelling Allowance			110,000	308,000	760,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	15,000	20,000
A03808 Conveyance Charges			<u>5,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	11,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>172,000</u></b>	<b><u>364,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>45,000</u>	<u>100,000</u>
001 Stationery			20,000	45,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>35,000</u>	<u>100,000</u>
001 Printing and publication			1,000	35,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>35,000</u>	<u>34,000</u>
001 Advertising and Publicity			10,000	35,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	50,000
A03970 Others			<u>15,000</u>	<u>29,000</u>	<u>80,000</u>
001 Others			15,000	29,000	80,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			1,000	5,000	40,000
<b>Controller Civil Defence Swat</b>			<b>7,869,000</b>	<b>7,553,000</b>	<b>11,584,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,745,000</b></u>	<u><b>2,231,000</b></u>	<u><b>4,167,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>2,967,000</b></u>	<u><b>1,384,000</b></u>	<u><b>2,828,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>350,000</b></u>	<u><b>550,000</b></u>	<u><b>1,068,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>111,000</u>	<u>550,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	111,000		1,068,000
A01102	Personal pay			239,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>2,617,000</b></u>	<u><b>834,000</b></u>	<u><b>1,760,000</b></u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,617,000</u>	<u>834,000</u>	<u>1,760,000</u>
I018	Instructor ASA (BPS-15)	1	1	287,000		208,000
I019	Instructor Grade-1 (BPS-15)	1	1	204,000		288,000
I020	Instructor Grade-2 (BPS-12)	5	5	840,000		168,000
J013	Junior Clerk (BPS-11)	1	1	238,000		312,000
I021	Instructor Grade-3 (BPS-08)	4	4	575,000		112,000
C057	Chowkidar (BPS-03)	1	1	147,000		216,000
N005	Naib Qasid (BPS-03)	1	1	163,000		228,000
S162	Sweeper (BPS-03)	1	1	163,000		228,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,778,000</b></u>	<u><b>847,000</b></u>	<u><b>1,339,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,774,000</b></u>	<u><b>847,000</b></u>	<u><b>1,339,000</b></u>
A01202	House Rent Allowance			121,000	120,000	131,000
A01203	Conveyance Allowance			431,000	117,000	124,000
A01207	Washing Allowance			41,000	36,000	36,000
A01208	Dress Allowance			41,000	36,000	36,000
A0120D	Integrated Allowance			23,000	20,000	22,000
A01217	Medical Allowance			257,000	74,000	76,000
A0121T	Adhoc Relief Allowance 2013			18,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	9,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>				
A0122M	Adhoc Relief Allowance 2016		234,000		
A0122Y	Ad-hoc Relief Allowance 2017		237,000		
A01233	Unattractive Area Allowance		<u>48,000</u>	<u>56,000</u>	<u>60,000</u>
001	Unattractive Area Allowance		48,000	56,000	60,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		258,000		
A0123P	Ad-hoc Relief Allowance 2019		258,000		
A0124F	Adhoc Relief Allowance-2021		94,000		
A0124H	Special Allowance-2021		250,000	64,000	73,000
A0124L	Weather Allowance		40,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	133,000	133,000
A0124R	Adhoc Relief Allowance 2022			133,000	133,000
A0124X	Adhoc Relief Allowance 2023				457,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>143,000</b></u>	<u><b>39,000</b></u>	<u><b>112,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>		<u><b>2,000</b></u>
A03201	Postage and Telegraph		3,000		1,000
A03205	Courier and pilot service		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>103,000</b></u>	<u><b>39,000</b></u>	<u><b>70,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>39,000</u>	<u>60,000</u>
001	Travelling Allowance		100,000	39,000	60,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>				
A03806	Transportation of Goods		<u>3,000</u>		<u>10,000</u>
001	Transportation of Goods		3,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>35,000</b></u>		<u><b>40,000</b></u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery		20,000		20,000
A03970	Others		<u>15,000</u>		<u>20,000</u>
001	Others		15,000		20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		
A13201	Furniture and Fixture		1,000		
<b>Controller Civil Defence Tor Ghar</b>			<b>5,893,000</b>	<b>2,270,000</b>	<b>4,279,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,642,000</u></b>	<b><u>2,541,000</u></b>	<b><u>2,716,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,893,000</u></b>	<b><u>1,695,000</u></b>	<b><u>2,144,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>	<b><u>417,000</u></b>	<b><u>116,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>417,000</u>	<u>116,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		116,000
A01102	Personal pay				296,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,213,000</u></b>	<b><u>1,278,000</u></b>	<b><u>2,028,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,213,000</u>	<u>1,278,000</u>	<u>2,028,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	454,000		456,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		456,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		312,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,749,000</u></b>	<b><u>846,000</u></b>	<b><u>572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,747,000</u></b>	<b><u>846,000</u></b>	<b><u>572,000</u></b>
A01202	House Rent Allowance				180,000	146,000	68,000
A01203	Conveyance Allowance				473,000	117,000	56,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				270,000	65,000	36,000
A0121T	Adhoc Relief Allowance 2013				10,000	21,000	8,000
A0122C	Adhoc Relief Allowance - 2015				7,000	13,000	4,000
A0122M	Adhoc Relief Allowance 2016				250,000		
A0122Y	Ad-hoc Relief Allowance 2017				268,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				268,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>					
A0123P	Ad-hoc Relief Allowance 2019			249,000		
A0124F	Adhoc Relief Allowance-2021			142,000		
A0124H	Special Allowance-2021			200,000	117,000	42,000
A0124L	Weather Allowance			5,000		
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	168,000	58,000
A0124R	Adhoc Relief Allowance 2022				168,000	58,000
A0124X	Adhoc Relief Allowance 2023					211,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>1,000</u>		
001	Leave Salary			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>321,000</b></u>	<u><b>728,000</b></u>	<u><b>1,004,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>		<u><b>5,000</b></u>
A03201	Postage and Telegraph			3,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A03302	Water			3,000	50,000	50,000
A03303	Electricity			<u>1,000</u>		<u>30,000</u>
001	Electricity			1,000		30,000
A03304	Hot and Cold Weather Charges			1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>240,000</b></u>	<u><b>360,000</b></u>
A03402	Rent for Office Building			200,000	240,000	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>53,000</b></u>	<u><b>287,000</b></u>	<u><b>335,000</b></u>
A03805	Travelling Allowance			<u>50,000</u>	<u>287,000</u>	<u>320,000</u>
001	Travelling Allowance			50,000	287,000	320,000
A03806	Transportation of Goods					<u>15,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>				
001	Transportation of Goods				15,000
A03808	Conveyance Charges		<u>3,000</u>		
001	Conveyance Charges		3,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>151,000</b></u>	<u><b>224,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>45,000</u>	<u>60,000</u>
001	Printing and publication		20,000	45,000	60,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity			25,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>60,000</u>
001	Others		10,000	13,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>30,000</u>	<u>440,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>25,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			1,000	25,000	400,000
<b>Controller Civil Defence Tank</b>			<b>5,977,000</b>	<b>3,299,000</b>	<b>4,160,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>CU4352</b>	<b>Controller Civil Defence Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,808,000</u></b>	<b><u>6,211,000</u></b>	<b><u>9,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>3,436,000</u></b>	<b><u>3,582,000</u></b>	<b><u>4,272,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,064,000</u></b>	<b><u>1,213,000</u></b>	<b><u>1,680,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>1,213,000</u>	<u>1,680,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		912,000
A057	Assistant	(BPS-16)	1	1	239,000		768,000
A01102	Personal pay				441,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>2,372,000</u></b>	<b><u>2,369,000</u></b>	<b><u>2,592,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,372,000</u>	<u>2,369,000</u>	<u>2,592,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		444,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		204,000
I020	Instructor Grade-2	(BPS-12)	4	4	672,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		180,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
C057	Chowkidar	(BPS-03)	1	1	122,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		144,000
S162	Sweeper	(BPS-03)	1	1	122,000		144,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,372,000</u></b>	<b><u>2,629,000</u></b>	<b><u>4,986,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,370,000</u></b>	<b><u>2,562,000</u></b>	<b><u>4,858,000</u></b>
A01202	House Rent Allowance				482,000	420,000	528,000
A01203	Conveyance Allowance				584,000	366,000	467,000
A01207	Washing Allowance				39,000	34,000	26,000
A01208	Dress Allowance				39,000	34,000	26,000
A0120D	Integrated Allowance				24,000	20,000	16,000
A01217	Medical Allowance				323,000	188,000	258,000
A0121T	Adhoc Relief Allowance 2013				29,000	33,000	33,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CU4352</b>	<b>Controller Civil Defence Chitral Upper</b>				
A0122C	Adhoc Relief Allowance - 2015		20,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016		304,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		304,000	3,000	
A01233	Unattractive Area Allowance		<u>297,000</u>	<u>283,000</u>	<u>337,000</u>
001	Unattractive Area Allowance		297,000	283,000	337,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		304,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		285,000	3,000	
A0124F	Adhoc Relief Allowance-2021		267,000	3,000	
A0124H	Special Allowance-2021		469,000	356,000	531,000
A0124L	Weather Allowance		150,000	92,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%		449,000	347,000	442,000
A0124R	Adhoc Relief Allowance 2022			346,000	442,000
A0124X	Adhoc Relief Allowance 2023				1,572,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>67,000</b></u>	<u><b>128,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance			67,000	128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>365,000</b></u>	<u><b>614,000</b></u>	<u><b>781,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>11,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call		15,000	11,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,000</b></u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CU4352</b>	<b>Controller Civil Defence Chitral Upper</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>288,000</u></b>	<b><u>216,000</u></b>
A03402	Rent for Office Building		150,000	288,000	216,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>151,000</u></b>	<b><u>200,000</u></b>	<b><u>290,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>159,000</u>	<u>220,000</u>
001	Travelling Allowance		100,000	159,000	220,000
A03806	Transportation of Goods		<u>1,000</u>		<u>20,000</u>
001	Transportation of Goods		1,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>41,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	41,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>115,000</u></b>	<b><u>240,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>48,000</u>	<u>80,000</u>
001	Stationery		20,000	48,000	80,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and publication		1,000	25,000	40,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	27,000	40,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>80,000</u>
001	Others		10,000	15,000	80,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CU4352 Controller Civil Defence Chitral Upper</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>		<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
<b>Controller Civil Defence Chitral Upper</b>			<b>8,197,000</b>	<b>6,825,000</b>	<b>10,139,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>PA4052</b>	<b>Controller Civil Defence Kolai Pallas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,367,000</u></b>	<b><u>3,438,000</u></b>	<b><u>6,170,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>3,436,000</u></b>	<b><u>2,034,000</u></b>	<b><u>4,320,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,064,000</u></b>	<b><u>597,000</u></b>	<b><u>924,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>597,000</u>	<u>924,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		552,000
A057	Assistant	(BPS-16)	1	1	239,000		372,000
A01102	Personal pay				441,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,372,000</u></b>	<b><u>1,437,000</u></b>	<b><u>3,396,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,372,000</u>	<u>1,437,000</u>	<u>3,396,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		576,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		276,000
I020	Instructor Grade-2	(BPS-12)	4	4	672,000		960,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		228,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
C057	Chowkidar	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		180,000
S162	Sweeper	(BPS-03)	1	1	122,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,931,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,927,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,850,000</u></b>
A01202	House Rent Allowance				404,000	223,000	200,000
A01203	Conveyance Allowance				584,000	210,000	175,000
A01207	Washing Allowance				21,000	39,000	36,000
A01208	Dress Allowance				21,000	39,000	36,000
A0120D	Integrated Allowance				13,000	24,000	22,000
A01217	Medical Allowance				323,000	119,000	110,000
A0121T	Adhoc Relief Allowance 2013				16,000	10,000	8,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PA4052</b>	<b>Controller Civil Defence Kolai Pallas</b>				
A0122C	Adhoc Relief Allowance - 2015		11,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016		304,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		304,000	2,000	
A01233	Unattractive Area Allowance		<u>220,000</u>	<u>131,000</u>	<u>111,000</u>
001	Unattractive Area Allowance		220,000	131,000	111,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		304,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		285,000	2,000	
A0124F	Adhoc Relief Allowance-2021		217,000	2,000	
A0124H	Special Allowance-2021		400,000	140,000	170,000
A0124L	Weather Allowance		50,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		449,000	198,000	163,000
A0124R	Adhoc Relief Allowance 2022			199,000	163,000
A0124X	Adhoc Relief Allowance 2023				594,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>318,000</b></u>	<u><b>105,000</b></u>	<u><b>586,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>		<u><b>26,000</b></u>
A03201	Postage and Telegraph		3,000		6,000
A03202	Telephone and Trunk Call		1,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>		<u><b>30,000</b></u>
A03303	Electricity		<u>10,000</u>		<u>30,000</u>
001	Electricity		10,000		30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>140,000</b></u>		<u><b>240,000</b></u>
A03402	Rent for Office Building		140,000		240,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PA4052</b>	<b>Controller Civil Defence Kolai Pallas</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>68,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>68,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	68,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>44,000</b></u>	<u><b>37,000</b></u>	<u><b>190,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		20,000	10,000	50,000
A03902	Printing and Publication		<u>1,000</u>		<u>50,000</u>
001	Printing and publication		1,000		50,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	17,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></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		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PA4052</b>	<b>Controller Civil Defence Kolai Pallas</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,000</b></u>		<u><b>85,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>5,000</b></u>		<u><b>30,000</b></u>
A13001	Transport		<u>5,000</u>		<u>30,000</u>
001	Transport		5,000		30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment		1,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		<u><b>25,000</b></u>
A13201	Furniture and Fixture		1,000		25,000
<b>Controller Civil Defence Kolai Pallas</b>			<b>7,694,000</b>	<b>3,543,000</b>	<b>6,841,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,176,000</u></b>	<b><u>106,171,000</u></b>	<b><u>138,224,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>247</b>	<b><u>25,719,000</u></b>	<b><u>56,511,000</u></b>	<b><u>64,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>31</b>	<b><u>7,208,000</u></b>	<b><u>9,651,000</u></b>	<b><u>12,048,000</u></b>
A01101	Total Basic Pay Of Officer		28	31	<u>7,208,000</u>	<u>9,651,000</u>	<u>12,048,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	482,000		708,000
E116	Emergency Officer	(BPS-17)	1	2	383,000		1,164,000
S166	Superintendent	(BPS-17)	1	1	383,000		576,000
A005	Accountant	(BPS-16)	1	1	219,000		456,000
A057	Assistant	(BPS-16)	1	1	240,000		372,000
C082	Computer Operator	(BPS-16)	20	20	4,782,000		6,876,000
C408	Control Room Incharge	(BPS-16)	1	1	240,000		372,000
S535	Station House Incharge	(BPS-16)	2	4	479,000		1,524,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>110</b>	<b>216</b>	<b><u>18,511,000</u></b>	<b><u>46,860,000</u></b>	<b><u>52,480,000</u></b>
A01151	Total Basic Pay Other Staff		110	216	<u>18,511,000</u>	<u>46,860,000</u>	<u>52,480,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	678,000		1,104,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	214,000		1,104,000
E117	Emergency Medical Technician	(BPS-12)	21	46	4,028,000		12,500,000
L144	Lead Fire Rescuer	(BPS-12)	8	15	1,517,000		6,108,000
S537	Shift Incharge	(BPS-12)	4	10	759,000		3,732,000
W073	Wireless Technician	(BPS-12)	1	1	191,000		1,008,000
D515	DETR Rescuer	(BPS-11)	7	7	1,246,000		2,504,000
E118	Electrical Technician	(BPS-11)	1	1	144,000		648,000
F189	Fire Rescuer	(BPS-11)	14	28	2,489,000		2,204,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
J013	Junior Clerk	(BPS-11)	1	1	179,000		852,000
A169	Auto Electrician	(BPS-08)	1	1	158,000		648,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	450,000		672,000
D112	Driver	(BPS-06)	30	70	4,276,000		12,484,000
H053	Helper	(BPS-05)	3	3	412,000		612,000
S127	Store Keeper	(BPS-05)	1	1	138,000		432,000
M010	Mali	(BPS-03)	1	1	126,000		432,000
O059	Office Attendant	(BPS-03)	2	2	259,000		852,000
S023	Security Guard	(BPS-03)	8	20	997,000		3,792,000
S162	Sweeper	(BPS-03)	2	4	250,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,457,000</u></b>	<b><u>49,660,000</u></b>	<b><u>73,696,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,455,000</u></b>	<b><u>49,639,000</u></b>	<b><u>73,696,000</u></b>
A01202	House Rent Allowance				4,129,000	7,216,000	8,343,000
A01203	Conveyance Allowance				4,462,000	6,916,000	6,961,000
A01207	Washing Allowance				473,000	1,119,000	1,135,000
A01208	Dress Allowance				471,000	1,111,000	1,133,000
A0120D	Integrated Allowance				295,000	670,000	680,000
A01210	Risk Allowance					<u>10,155,000</u>	<u>11,425,000</u>
001	Risk Allowance					10,155,000	11,425,000
A01217	Medical Allowance				2,436,000	3,946,000	3,974,000
A0121T	Adhoc Relief Allowance 2013				21,000	27,000	45,000
A01226	Computer Allowance				352,000	273,000	288,000
A0122C	Adhoc Relief Allowance - 2015				15,000	19,000	31,000
A0122M	Adhoc Relief Allowance 2016				1,737,000	19,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,484,000	9,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,484,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				2,432,000	9,000	

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
A0124F Adhoc Relief Allowance-2021			2,247,000	9,000	
A0124H Special Allowance-2021			3,543,000	5,345,000	5,570,000
A0124L Weather Allowance			100,000	512,000	512,000
A0124N Disparity Reduction Allowance 2022- 15%			3,856,000	5,604,000	6,703,000
A0124R Adhoc Relief Allowance 2022				5,581,000	5,703,000
A0124X Adhoc Relief Allowance 2023					20,822,000
A01250 Incentive Allowance			<u>6,866,000</u>	<u>1,054,000</u>	<u>299,000</u>
001 Incentive Allowance			6,866,000	1,054,000	299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>21,000</b></u>	
A01274 Medical Charges			<u>1,000</u>	<u>21,000</u>	
001 Medical Charges			1,000	21,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,918,000</b></u>	<u><b>16,205,000</b></u>	<u><b>17,605,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>253,000</b></u>	<u><b>479,000</b></u>	<u><b>257,000</b></u>
A03201 Postage and Telegraph			3,000	1,000	10,000
A03202 Telephone and Trunk Call			250,000	478,000	247,000
<b>A033 TOTAL UTILITIES</b>			<u><b>331,000</b></u>	<u><b>895,000</b></u>	<u><b>1,200,000</b></u>
A03301 Gas			30,000		
A03303 Electricity			<u>300,000</u>	<u>895,000</u>	<u>1,200,000</u>
001 Electricity			300,000	895,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>111,000</b></u>
A03603 Registration					111,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,010,000</b></u>	<u><b>14,011,000</b></u>	<u><b>15,055,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
A03805	Travelling Allowance			<u>10,000</u>	<u>21,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000	21,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>13,990,000</u>	<u>15,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	13,990,000	15,000,000
A03808	Conveyance Charges					<u>5,000</u>
001	Conveyance Charges					5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>324,000</b></u>	<u><b>820,000</b></u>	<u><b>982,000</b></u>
A03901	Stationery			<u>30,000</u>	<u>118,000</u>	<u>200,000</u>
001	Stationery			30,000	118,000	200,000
A03902	Printing and Publication			<u>20,000</u>	<u>85,000</u>	<u>80,000</u>
001	Printing and publication			20,000	85,000	80,000
A03905	Newspapers Periodicals and Books			4,000	2,000	1,000
A03907	Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity				10,000	1,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			150,000	300,000	400,000
A03942	Cost of Other Stores			<u>120,000</u>	<u>305,000</u>	<u>300,000</u>
001	Cost of other Stores			120,000	305,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>820,000</u>	<u>2,419,000</u>	<u>3,680,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>800,000</u>	<u>2,399,000</u>	<u>3,000,000</u>
A13001	Transport		<u>800,000</u>	<u>2,399,000</u>	<u>3,000,000</u>
001	Transport		800,000	2,399,000	3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001	Machinery and Equipment		10,000	10,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		10,000	10,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>280,000</u>
A13701	Hardware				200,000
A13702	Software				80,000
<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>			<b>70,917,000</b>	<b>125,995,000</b>	<b>159,509,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>AD4595</b>	<b>Rescue 1122 (Mines Rescue) District Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>13,431,000</b></u>		<u><b>9,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<u><b>4,849,000</b></u>		<u><b>9,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>592,000</b></u>		<u><b>2,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<u><b>4,257,000</b></u>		<u><b>7,000</b></u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,582,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,582,000</b></u>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>BD4240</b>	<b>Rescue 1122 (Mines Rescue) District Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,431,000</u></b>		<b><u>9,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>4,849,000</u></b>		<b><u>9,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>592,000</u></b>		<b><u>2,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>4,257,000</u></b>		<b><u>7,000</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,582,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,582,000</u></b>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BD4240</b>	<b>Rescue 1122 (Mines Rescue) District Buner</b>				
A0123G	Ad-hoc Relief Allowance-2018		487,000		
A0123P	Ad-hoc Relief Allowance 2019		469,000		
A0124F	Adhoc Relief Allowance-2021		487,000		
A0124H	Special Allowance-2021		1,333,000		
A0124N	Disparity Reduction Allowance 2022- 15%		731,000		
<b>Rescue 1122 (Mines Rescue) District Buner</b>			<b>13,431,000</b>		<b>9,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BD4414</b>	<b>RESCUE 1122 DISTRICT BUNER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>68,089,000.</u></b>	<b><u>83,895,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>			<b><u>33,290,000.</u></b>	<b><u>37,968,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>			<b><u>7,074,000.</u></b>	<b><u>7,944,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>22</u>			<u>7,074,000.</u>	<u>7,944,000.</u>
C082	Computer Operator	(BPS-16)	18				6,480,000
C408	Control Room Incharge	(BPS-16)	1				372,000
O003	Office Assistant	(BPS-16)	1				372,000
S535	Station House Incharge	(BPS-16)	2				720,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>124</u></b>			<b><u>26,216,000.</u></b>	<b><u>30,024,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>124</u>			<u>26,216,000.</u>	<u>30,024,000.</u>
T114	Transport Maintenance Incharge	(BPS-14)	1				372,000
E117	Emergency Medical Technician	(BPS-12)	27				7,644,000
L144	Lead Fire Rescuer	(BPS-12)	5				1,524,000
S537	Shift Incharge	(BPS-12)	8				2,052,000
W073	Wireless Technician	(BPS-12)	1				276,000
D803	DIRT RESCUER	(BPS-11)	13				3,144,000
E118	Electrical Technician	(BPS-11)	1				240,000
F189	Fire Rescuer	(BPS-11)	13				3,144,000
J013	Junior Clerk	(BPS-11)	1				240,000
A729	Auto Mechanic	(BPS-08)	1				228,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3				768,000
S230	Security Incharge	(BPS-07)	1				456,000
D112	Driver	(BPS-06)	25				5,196,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4				912,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>BD4414</b>	<b>RESCUE 1122 DISTRICT BUNER</b>					
O059	Office Attendant (BPS-03)		2			456,000
S023	Security Guard (BPS-03)		14			2,604,000
S162	Sweeper (BPS-03)		4			768,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,799,000</u></b>	<b><u>45,927,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,799,000</u></b>	<b><u>45,927,000</u></b>
A01202	House Rent Allowance				4,919,000	4,865,000
A01203	Conveyance Allowance				4,890,000	4,842,000
A01207	Washing Allowance				588,000	588,000
A01208	Dress Allowance				588,000	588,000
A0120D	Integrated Allowance				353,000	353,000
A01210	Risk Allowance				<u>7,865,000</u>	<u>7,766,000</u>
001	Risk Allowance				7,865,000	7,766,000
A01217	Medical Allowance				2,618,000	2,585,000
A01226	Computer Allowance				323,000	335,000
A01233	Unattractive Area Allowance				<u>1,871,000</u>	<u>1,853,000</u>
001	Unattractive Area Allowance				1,871,000	1,853,000
A0124H	Special Allowance-2021				4,057,000	3,973,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,363,000	3,327,000
A0124R	Adhoc Relief Allowance 2022				3,364,000	3,328,000
A0124X	Adhoc Relief Allowance 2023					11,524,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,496,000</u></b>	<b><u>15,170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				25,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>300,000</u></b>	<b><u>1,500,000</u></b>
A03303	Electricity				<u>300,000</u>	<u>1,500,000</u>
001	Electricity				300,000	1,500,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BD4414 RESCUE 1122 DISTRICT BUNER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,708,000</u>	<u>12,060,000</u>
A03805 Travelling Allowance				<u>24,000</u>	<u>50,000</u>
001 Travelling Allowance				24,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,684,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,684,000	12,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>				<u>463,000</u>	<u>1,400,000</u>
A03901 Stationery				<u>25,000</u>	<u>150,000</u>
001 Stationery				25,000	150,000
A03902 Printing and Publication				<u>25,000</u>	<u>200,000</u>
001 Printing and publication				25,000	200,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity				25,000	50,000
A03917 Law Charges					50,000
A03927 Purchase of Drug and Medicines				<u>146,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines				146,000	350,000
A03942 Cost of Other Stores				<u>242,000</u>	<u>600,000</u>
001 Cost of other Stores				242,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,010,000</u>	<u>4,260,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,000,000</u>	<u>4,000,000</u>
A13001 Transport				<u>1,000,000</u>	<u>4,000,000</u>
001 Transport				1,000,000	4,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>80,000</u>
A13101 Machinery and Equipment					<u>80,000</u>
001 Machinery and Equipment					80,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BD4414</b>	<b>RESCUE 1122 DISTRICT BUNER</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture			10,000	80,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>100,000</u></b>
A13701	Hardware				50,000
A13702	Software				50,000
<b>RESCUE 1122 DISTRICT BUNER</b>				<b>80,595,000</b>	<b>103,325,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BM4199</b>	<b>Rescue 1122 District Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,871,000</u></b>	<b><u>5,695,000</u></b>	<b><u>25,930,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>171</u></b>	<b><u>171</u></b>	<b><u>26,902,000</u></b>	<b><u>3,506,000</u></b>	<b><u>16,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,500,000</u></b>	<b><u>265,000</u></b>	<b><u>1,480,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>265,000</u>	<u>1,480,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		312,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		156,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		250,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		150,000
O003	Office Assistant	(BPS-16)	1	1	227,000		150,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>20,402,000</u></b>	<b><u>3,241,000</u></b>	<b><u>15,266,000</u></b>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>20,402,000</u>	<u>3,241,000</u>	<u>15,266,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		1,672,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		1,770,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		1,824,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		1,136,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		1,136,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BM4199</b>	<b>Rescue 1122 District Battagram</b>						
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		1,060,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,040,000		1,136,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		312,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		1,524,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,969,000</u></b>	<b><u>2,189,000</u></b>	<b><u>9,184,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,969,000</u></b>	<b><u>2,189,000</u></b>	<b><u>9,184,000</u></b>
A01202	House Rent Allowance				12,522,000	289,000	661,000
A01203	Conveyance Allowance				5,788,000	273,000	660,000
A01207	Washing Allowance				720,000		
A01208	Dress Allowance				720,000		
A0120D	Integrated Allowance				435,000		
A01210	Risk Allowance					<u>413,000</u>	<u>965,000</u>
001	Risk Allowance					413,000	965,000
A01217	Medical Allowance				2,988,000	150,000	347,000
A0121T	Adhoc Relief Allowance 2013						55,000
A01226	Computer Allowance					6,000	18,000
A0122C	Adhoc Relief Allowance - 2015						56,000
A0122M	Adhoc Relief Allowance 2016				2,705,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,705,000		
A01233	Unattractive Area Allowance					<u>74,000</u>	<u>216,000</u>
001	Unattractive Area Allowance					74,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				2,705,000		
A0123P	Ad-hoc Relief Allowance 2019				2,664,000		
A0124F	Adhoc Relief Allowance-2021				2,705,000		
A0124H	Special Allowance-2021				7,264,000	358,000	809,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BM4199</b>	<b>Rescue 1122 District Battagram</b>				
A0124L	Weather Allowance				1,224,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,048,000	301,000	696,000
A0124R	Adhoc Relief Allowance 2022			301,000	696,000
A0124X	Adhoc Relief Allowance 2023				2,708,000
A01250	Incentive Allowance			<u>24,000</u>	<u>73,000</u>
001	Incentive Allowance			24,000	73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,976,000</u></b>	<b><u>12,227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>49,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call			49,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>176,000</u></b>	<b><u>753,000</u></b>
A03303	Electricity			<u>176,000</u>	<u>753,000</u>
001	Electricity			176,000	753,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,281,000</u></b>	<b><u>10,130,000</u></b>
A03805	Travelling Allowance			<u>99,000</u>	<u>120,000</u>
001	Travelling Allowance			99,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,177,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,177,000	10,000,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges			5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>1,184,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000
A03902	Printing and Publication			<u>49,000</u>	<u>100,000</u>
001	Printing and publication			49,000	100,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity			25,000	34,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BM4199 Rescue 1122 District Battagram</b>					
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines				200,000	400,000
A03942 Cost of Other Stores				<u>96,000</u>	<u>500,000</u>
001 Cost of other Stores				96,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,016,000</b></u>	<u><b>2,290,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>996,000</b></u>	<u><b>2,200,000</b></u>
A13001 Transport				<u>996,000</u>	<u>2,200,000</u>
001 Transport				996,000	2,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>30,000</b></u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>60,000</b></u>
A13701 Hardware				10,000	30,000
A13702 Software				10,000	30,000
<b>Rescue 1122 District Battagram</b>			<b>74,871,000</b>	<b>11,687,000</b>	<b>40,447,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>62,407,000</b></u>	<u><b>71,456,000</b></u>	<u><b>87,592,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>134</b>	<b>156</b>	<u><b>25,188,000</b></u>	<u><b>38,909,000</b></u>	<u><b>42,256,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<u><b>7,928,000</b></u>	<u><b>9,111,000</b></u>	<u><b>10,796,000</b></u>
A01101	Total Basic Pay Of Officer		28	28	<u>7,928,000</u>	<u>9,111,000</u>	<u>10,796,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		792,000
S166	Superintendent	(BPS-17)	1	1	422,000		552,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	20	20	5,239,000		6,332,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		768,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>106</b>	<b>128</b>	<u><b>17,260,000</b></u>	<u><b>29,798,000</b></u>	<u><b>31,460,000</b></u>
A01151	Total Basic Pay Other Staff		106	128	<u>17,260,000</u>	<u>29,798,000</u>	<u>31,460,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		540,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		540,000
E117	Emergency Medical Technician	(BPS-12)	27	37	4,674,000		8,596,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,470,000		3,804,000
S537	Shift Incharge	(BPS-12)	4	4	737,000		1,116,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		288,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		276,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		4,884,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		276,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>						
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		684,000
S230	Security Incharge	(BPS-07)	2	2	301,000		456,000
D112	Driver	(BPS-06)	20	32	2,880,000		4,876,000
H053	Helper	(BPS-05)	3	3	419,000		624,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
M010	Mali	(BPS-03)	1	1	131,000		216,000
O059	Office Attendant	(BPS-03)	2	2	269,000		408,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,188,000
S162	Sweeper	(BPS-03)	2	2	260,000		396,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,219,000</u></b>	<b><u>32,547,000</u></b>	<b><u>45,336,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,218,000</u></b>	<b><u>32,547,000</u></b>	<b><u>45,336,000</u></b>
A01202	House Rent Allowance				4,013,000	4,665,000	4,539,000
A01203	Conveyance Allowance				4,515,000	4,681,000	4,536,000
A01207	Washing Allowance				330,000	461,000	430,000
A01208	Dress Allowance				330,000	461,000	430,000
A0120D	Integrated Allowance				198,000	277,000	258,000
A01210	Risk Allowance					<b><u>6,018,000</u></b>	<b><u>7,248,000</u></b>
001	Risk Allowance					6,018,000	7,248,000
A01217	Medical Allowance				2,258,000	2,413,000	2,340,000
A0121T	Adhoc Relief Allowance 2013				98,000	85,000	88,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer Allowance				412,000	360,000	342,000
A0122C	Adhoc Relief Allowance - 2015				65,000	58,000	60,000
A0122M	Adhoc Relief Allowance 2016				1,785,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,310,000	3,000	
A01239	Special allowance					<b><u>18,000</u></b>	
001	Special Allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				2,310,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				2,258,000	3,000	
A0124F	Adhoc Relief Allowance-2021				2,141,000	3,000	
A0124H	Special Allowance-2021				3,838,000	3,999,000	3,955,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>				
A0124L	Weather Allowance		17,000	24,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,776,000	3,785,000	3,721,000
A0124R	Adhoc Relief Allowance 2022			3,798,000	3,721,000
A0124X	Adhoc Relief Allowance 2023				13,643,000
A01250	Incentive Allowance		<u>6,563,000</u>	<u>1,429,000</u>	
001	Incentive Allowance		6,563,000	1,429,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,517,000</b></u>	<u><b>13,853,000</b></u>	<u><b>14,045,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>114,000</b></u>	<u><b>134,000</b></u>	<u><b>305,000</b></u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		110,000	134,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>21,000</b></u>	<u><b>302,000</b></u>	<u><b>570,000</b></u>
A03301	Gas		10,000		70,000
A03303	Electricity		<u>10,000</u>	<u>302,000</u>	<u>500,000</u>
001	Electricity		10,000	302,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>4,028,000</b></u>	<u><b>12,701,000</b></u>	<u><b>12,120,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>54,000</u>	<u>100,000</u>
001	Travelling Allowance		25,000	54,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>12,642,000</u>	<u>12,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	12,642,000	12,000,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges		3,000	5,000	20,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513 Rescue 1122 District Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>354,000</b></u>	<u><b>716,000</b></u>	<u><b>1,050,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>138,000</u>	<u>300,000</u>
001 Stationery			30,000	138,000	300,000
A03902 Printing and Publication			<u>20,000</u>		<u>150,000</u>
001 Printing and publication			20,000		150,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>185,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			150,000	185,000	300,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>393,000</u>	<u>300,000</u>
001 Cost of other Stores			150,000	393,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>512,000</b></u>	<u><b>1,500,000</b></u>	<u><b>3,130,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513 Rescue 1122 District Bannu</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,495,000</u>	<u>3,000,000</u>
A13001 Transport			<u>500,000</u>	<u>1,495,000</u>	<u>3,000,000</u>
001 Transport			500,000	1,495,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	5,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>70,000</u>
A13701 Hardware			1,000		30,000
A13702 Software					40,000
<b>Rescue 1122 District Bannu</b>			<b>67,440,000</b>	<b>86,809,000</b>	<b>104,767,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,855,000</u></b>	<b><u>104,417,000</u></b>	<b><u>125,124,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>152</u></b>	<b><u>216</u></b>	<b><u>26,793,000</u></b>	<b><u>53,527,000</u></b>	<b><u>58,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,245,000</u></b>	<b><u>9,073,000</u></b>	<b><u>10,248,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>6,245,000</u>	<u>9,073,000</u>	<u>10,248,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	58,000		792,000
E116	Emergency Officer	(BPS-17)	1	1	419,000		612,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		912,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>128</u></b>	<b><u>192</u></b>	<b><u>20,548,000</u></b>	<b><u>44,454,000</u></b>	<b><u>48,528,000</u></b>
A01151	Total Basic Pay Other Staff		<u>128</u>	<u>192</u>	<u>20,548,000</u>	<u>44,454,000</u>	<u>48,528,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		2,460,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		1,284,000
D605	Diving Supervisor	(BPS-12)	2	2	370,000		1,068,000
E117	Emergency Medical Technician	(BPS-12)	26	60	4,502,000		13,564,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,656,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		852,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		2,568,000
D521	Diver	(BPS-11)	6	6	1,040,000		1,992,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		540,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>						
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		4,812,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		432,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		432,000
S062	Senior Storekeeper	(BPS-08)		1			432,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		432,000
D112	Driver	(BPS-06)	35	65	5,037,000		10,664,000
O059	Office Attendant	(BPS-03)	2	2	268,000		480,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,724,000
S162	Sweeper	(BPS-03)	2	2	260,000		480,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,062,000</u></b>	<b><u>50,890,000</u></b>	<b><u>66,348,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,062,000</u></b>	<b><u>50,890,000</u></b>	<b><u>66,348,000</u></b>
A01202	House Rent Allowance				4,423,000	6,695,000	7,036,000
A01203	Conveyance Allowance				5,746,000	6,551,000	6,611,000
A01207	Washing Allowance				593,000	998,000	1,041,000
A01208	Dress Allowance				590,000	984,000	1,027,000
A0120D	Integrated Allowance				358,000	594,000	624,000
A01210	Risk Allowance					<u>9,349,000</u>	<u>10,932,000</u>
001	Risk Allowance					9,349,000	10,932,000
A01217	Medical Allowance				2,956,000	3,640,000	3,782,000
A0121T	Adhoc Relief Allowance 2013				109,000	100,000	90,000
A01226	Computer Allowance				359,000	303,000	306,000
A0122C	Adhoc Relief Allowance - 2015				73,000	68,000	62,000
A0122M	Adhoc Relief Allowance 2016				3,150,000	970,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,783,000	1,236,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,804,000	1,236,000	
A0123P	Ad-hoc Relief Allowance 2019				2,804,000	1,236,000	
A0124C	Disparity Reduction Allowance					10,000	

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326 Rescue 1122 District Charsadda</b>					
A0124F Adhoc Relief Allowance-2021			2,345,000	4,000	
A0124H Special Allowance-2021			3,726,000	4,983,000	5,233,000
A0124L Weather Allowance			31,000	49,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			4,018,000	5,200,000	5,126,000
A0124R Adhoc Relief Allowance 2022				5,244,000	5,203,000
A0124X Adhoc Relief Allowance 2023					18,804,000
A01250 Incentive Allowance			<u>7,140,000</u>	<u>1,404,000</u>	<u>348,000</u>
001 Incentive Allowance			7,140,000	1,404,000	348,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,369,000</u></b>	<b><u>17,369,000</u></b>	<b><u>25,540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>153,000</u></b>	<b><u>356,000</u></b>	<b><u>500,000</u></b>
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			150,000	356,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>821,000</u></b>	<b><u>1,133,000</u></b>	<b><u>1,250,000</u></b>
A03301 Gas			20,000		100,000
A03303 Electricity			<u>800,000</u>	<u>1,133,000</u>	<u>1,150,000</u>
001 Electricity			800,000	1,133,000	1,150,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,045,000</u></b>	<b><u>14,773,000</u></b>	<b><u>22,140,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>160,000</u>	<u>120,000</u>
001 Travelling Allowance			40,000	160,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>14,600,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	14,600,000	22,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>13,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	13,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>1,107,000</u></b>	<b><u>1,650,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>204,000</u>	<u>200,000</u>
001 Stationery			30,000	204,000	200,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326 Rescue 1122 District Charsadda</b>					
A03902 Printing and Publication			<u>15,000</u>	<u>128,000</u>	<u>200,000</u>
001 Printing and publication			15,000	128,000	200,000
A03905 Newspapers Periodicals and Books			4,000	2,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>362,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	362,000	400,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>386,000</u>	<u>800,000</u>
001 Cost of other Stores			150,000	386,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>52,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>52,000</b></u>	
A09201 Hardware			<u>1,000</u>	<u>26,000</u>	
001 Hardware			1,000	26,000	
A09202 Software			<u>1,000</u>	<u>26,000</u>	
001 Software			1,000	26,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>520,000</b></u>	<u><b>2,704,000</b></u>	<u><b>5,010,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>2,524,000</b></u>	<u><b>4,700,000</b></u>
A13001 Transport			<u>500,000</u>	<u>2,524,000</u>	<u>4,700,000</u>
001 Transport			500,000	2,524,000	4,700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>55,000</b></u>	<u><b>130,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>55,000</u>	<u>130,000</u>
001 Machinery and Equipment			10,000	55,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		10,000	45,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>130,000</b></u>
A13701	Hardware			50,000	80,000
A13702	Software			30,000	50,000
<b>Rescue 1122 District Charsadda</b>			<b>76,747,000</b>	<b>124,542,000</b>	<b>155,674,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,599,000</u></b>	<b><u>99,864,000</u></b>	<b><u>128,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>186</u></b>	<b><u>221</u></b>	<b><u>35,622,000</u></b>	<b><u>49,879,000</u></b>	<b><u>57,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>13,845,000</u></b>	<b><u>14,993,000</u></b>	<b><u>16,024,000</u></b>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>13,845,000</u>	<u>14,993,000</u>	<u>16,024,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	2	2	840,000		1,524,000
S166	Superintendent	(BPS-17)	1	1	422,000		768,000
A005	Accountant	(BPS-16)	1	1	263,000		612,000
A057	Assistant	(BPS-16)	1	1	263,000		612,000
C082	Computer Operator	(BPS-16)	40	40	10,477,000		10,216,000
C408	Control Room Incharge	(BPS-16)	2	2	524,000		612,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>136</u></b>	<b><u>171</u></b>	<b><u>21,777,000</u></b>	<b><u>34,886,000</u></b>	<b><u>41,916,000</u></b>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>171</u>	<u>21,777,000</u>	<u>34,886,000</u>	<u>41,916,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		324,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		324,000
D605	Diving Supervisor	(BPS-12)	3	3	552,000		828,000
E117	Emergency Medical Technician	(BPS-12)	28	45	4,848,000		12,216,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	4	4	735,000		1,104,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	6	6	1,040,000		1,560,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		312,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>						
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,672,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	1,502,000		2,292,000
S230	Security Incharge	(BPS-07)	2	2	301,000		456,000
D112	Driver	(BPS-06)	24	42	3,455,000		9,168,000
H053	Helper	(BPS-05)	10	10	1,397,000		2,136,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
M010	Mali	(BPS-03)	1	1	131,000		216,000
O059	Office Attendant	(BPS-03)	2	2	268,000		408,000
S023	Security Guard	(BPS-03)	10	10	1,295,000		1,992,000
S162	Sweeper	(BPS-03)	2	2	260,000		384,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,977,000</u></b>	<b><u>49,985,000</u></b>	<b><u>70,728,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,031,000</u></b>	<b><u>48,700,000</u></b>	<b><u>69,368,000</u></b>
A01202	House Rent Allowance				4,615,000	6,212,000	6,406,000
A01203	Conveyance Allowance				6,510,000	6,232,000	6,327,000
A01207	Washing Allowance				364,000	682,000	660,000
A01208	Dress Allowance				364,000	672,000	660,000
A0120D	Integrated Allowance				219,000	409,000	396,000
A01210	Risk Allowance					<u>8,516,000</u>	<u>10,098,000</u>
001	Risk Allowance					8,516,000	10,098,000
A01217	Medical Allowance				2,625,000	3,183,000	3,285,000
A0121T	Adhoc Relief Allowance 2013				71,000	70,000	68,000
A01226	Computer Allowance				735,000	569,000	548,000
A0122C	Adhoc Relief Allowance - 2015				50,000	49,000	47,000
A0122M	Adhoc Relief Allowance 2016				2,100,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,678,000	41,000	
A01233	Unattractive Area Allowance				<u>3,654,000</u>	<u>4,177,000</u>	<u>4,289,000</u>
001	Unattractive Area Allowance				3,654,000	4,177,000	4,289,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>				
A0123G	Ad-hoc Relief Allowance-2018		2,678,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019		2,678,000	80,000	
A0124F	Adhoc Relief Allowance-2021		2,414,000	37,000	
A0124H	Special Allowance-2021		4,242,000	5,073,000	5,417,000
A0124L	Weather Allowance		700,000	1,564,000	1,675,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,342,000	4,899,000	5,048,000
A0124R	Adhoc Relief Allowance 2022			4,832,000	5,051,000
A0124X	Adhoc Relief Allowance 2023				19,275,000
A01250	Incentive Allowance		<u>7,991,000</u>	<u>1,330,000</u>	<u>118,000</u>
001	Incentive Allowance		7,991,000	1,330,000	118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>946,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,360,000</u></b>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01284	Firewood Allowance		945,000	1,285,000	1,360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,237,000</u></b>	<b><u>20,114,000</u></b>	<b><u>28,844,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>123,000</u></b>	<b><u>149,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and Telegraph		3,000	1,000	5,000
A03202	Telephone and Trunk Call		120,000	148,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>302,000</u></b>	<b><u>800,000</u></b>	<b><u>1,500,000</u></b>
A03301	Gas		1,000		
A03303	Electricity		<u>300,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Electricity		300,000	800,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,526,000</u></b>	<b><u>18,285,000</u></b>	<b><u>25,255,000</u></b>
A03805	Travelling Allowance		<u>22,000</u>	<u>169,000</u>	<u>250,000</u>
001	Travelling Allowance		22,000	169,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>18,113,000</u>	<u>25,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CL4342 Rescue 1122 District Chitral</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	18,113,000	25,000,000
A03808 Conveyance Charges			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	3,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>286,000</b></u>	<u><b>880,000</b></u>	<u><b>1,934,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>172,000</u>	<u>300,000</u>
001 Stationery			30,000	172,000	300,000
A03902 Printing and Publication			<u>10,000</u>	<u>144,000</u>	<u>200,000</u>
001 Printing and publication			10,000	144,000	200,000
A03905 Newspapers Periodicals and Books			4,000		
A03907 Advertising & Publicity				<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity				25,000	34,000
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>280,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			132,000	280,000	600,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>259,000</u>	<u>800,000</u>
001 Cost of other Stores			110,000	259,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>2,908,000</b></u>	<u><b>7,270,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>2,848,000</b></u>	<u><b>7,000,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>				
A13001	Transport		<u>400,000</u>	<u>2,848,000</u>	<u>7,000,000</u>
001	Transport		400,000	2,848,000	7,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>150,000</u>
001	Machinery and Equipment		10,000		150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>80,000</u></b>
A13701	Hardware			25,000	40,000
A13702	Software			10,000	40,000
<b>Rescue 1122 District Chitral</b>			<b>91,259,000</b>	<b>122,886,000</b>	<b>164,782,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CU4353</b>	<b>Rescue 1122 District Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,367,000</u></b>	<b><u>7,174,000</u></b>	<b><u>28,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>184</u></b>	<b><u>184</u></b>	<b><u>28,852,000</u></b>	<b><u>4,151,000</u></b>	<b><u>15,384,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,500,000</u></b>	<b><u>410,000</u></b>	<b><u>1,840,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>410,000</u>	<u>1,840,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		268,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		372,000
A005	Accountant	(BPS-16)	1	1	227,000		228,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		248,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		228,000
O003	Office Assistant	(BPS-16)	1	1	227,000		228,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>157</u></b>	<b><u>157</u></b>	<b><u>22,352,000</u></b>	<b><u>3,741,000</u></b>	<b><u>13,544,000</u></b>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>22,352,000</u>	<u>3,741,000</u>	<u>13,544,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		912,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		1,560,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		1,416,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		1,416,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DETR Rescuer	(BPS-11)	14	14	2,112,000		648,000
D521	Diver	(BPS-11)	7	7	1,056,000		700,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		712,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>CU4353</b>	<b>Rescue 1122 District Chitral Upper</b>						
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		636,000
D114	Driver Heavy Duty	(BPS-06)	18	18	2,294,000		636,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		708,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		504,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,515,000</u></b>	<b><u>3,023,000</u></b>	<b><u>13,216,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,515,000</u></b>	<b><u>3,023,000</u></b>	<b><u>13,014,000</u></b>
A01202	House Rent Allowance				13,527,000	365,000	958,000
A01203	Conveyance Allowance				6,213,000	372,000	931,000
A01207	Washing Allowance				744,000		1,000
A01208	Dress Allowance				744,000		1,000
A0120D	Integrated Allowance				449,000		1,000
A01210	Risk Allowance					<u>599,000</u>	<u>1,534,000</u>
001	Risk Allowance					599,000	1,534,000
A01217	Medical Allowance				3,222,000	192,000	482,000
A0121T	Adhoc Relief Allowance 2013					33,000	80,000
A0122C	Adhoc Relief Allowance - 2015						55,000
A0122M	Adhoc Relief Allowance 2016				2,901,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,901,000		
A01233	Unattractive Area Allowance					<u>252,000</u>	<u>588,000</u>
001	Unattractive Area Allowance					252,000	588,000
A0123G	Ad-hoc Relief Allowance-2018				2,901,000		
A0123P	Ad-hoc Relief Allowance 2019				2,860,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>CU4353</b>	<b>Rescue 1122 District Chitral Upper</b>				
A0124F	Adhoc Relief Allowance-2021		2,901,000		398,000
A0124H	Special Allowance-2021		7,810,000	458,000	1,146,000
A0124L	Weather Allowance				284,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,342,000	376,000	1,151,000
A0124R	Adhoc Relief Allowance 2022			372,000	1,792,000
A0124X	Adhoc Relief Allowance 2023				3,600,000
A01250	Incentive Allowance			<u>4,000</u>	<u>12,000</u>
001	Incentive Allowance			4,000	12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>202,000</u></b>
A01284	Firewood Allowance				202,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,479,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>153,000</u></b>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call			15,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>400,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>400,000</u>
001	Electricity			40,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>6,043,000</u></b>
A03805	Travelling Allowance			<u>50,000</u>	<u>125,000</u>
001	Travelling Allowance			50,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,993,000</u>	<u>13,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,993,000	13,000,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>381,000</u></b>
					<b><u>1,034,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>CU4353 Rescue 1122 District Chitral Upper</b>					
A03901 Stationery				<u>113,000</u>	<u>200,000</u>
001 Stationery				113,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>100,000</u>
001 Printing and publication				50,000	100,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity				25,000	34,000
A03927 Purchase of Drug and Medicines				<u>97,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				97,000	300,000
A03942 Cost of Other Stores				<u>96,000</u>	<u>400,000</u>
001 Cost of other Stores				96,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,522,000</b></u>	<u><b>3,620,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>1,497,000</b></u>	<u><b>3,500,000</b></u>
A13001 Transport				<u>1,497,000</u>	<u>3,500,000</u>
001 Transport				1,497,000	3,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture				10,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u><b>15,000</b></u>	<u><b>40,000</b></u>
A13701 Hardware				10,000	20,000
A13702 Software				5,000	20,000
<b>Rescue 1122 District Chitral Upper</b>			<b>80,367,000</b>	<b>15,175,000</b>	<b>46,952,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,245,000</u></b>	<b><u>55,377,000</u></b>	<b><u>75,829,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>90</u></b>	<b><u>125</u></b>	<b><u>17,443,000</u></b>	<b><u>28,467,000</u></b>	<b><u>33,136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>6,620,000</u></b>	<b><u>7,602,000</u></b>	<b><u>10,016,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,602,000</u>	<u>10,016,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		60,000
S166	Superintendent	(BPS-17)	1	1	422,000		1,012,000
S535	Station House Incharge	(BPS-17)	1	1	263,000		1,012,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		5,496,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>67</u></b>	<b><u>102</u></b>	<b><u>10,823,000</u></b>	<b><u>20,865,000</u></b>	<b><u>23,120,000</u></b>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>102</u>	<u>10,823,000</u>	<u>20,865,000</u>	<u>23,120,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		852,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		852,000
E117	Emergency Medical Technician	(BPS-12)	12	32	2,077,000		6,184,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	735,000		1,104,000
S537	Shift Incharge	(BPS-12)	3	3	552,000		828,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		648,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		3,060,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000
F189	Fire Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>						
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	18	33	2,591,000		4,912,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
O059	Office Attendant	(BPS-03)	1	1	135,000		204,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,224,000
S162	Sweeper	(BPS-03)	1	1	130,000		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,802,000</u></b>	<b><u>26,910,000</u></b>	<b><u>42,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,518,000</u></b>	<b><u>26,495,000</u></b>	<b><u>42,673,000</u></b>
A01202	House Rent Allowance				2,422,000	3,633,000	3,950,000
A01203	Conveyance Allowance				3,045,000	3,440,000	3,700,000
A01207	Washing Allowance				143,000	388,000	372,000
A01208	Dress Allowance				143,000	388,000	372,000
A0120D	Integrated Allowance				86,000	233,000	223,000
A01210	Risk Allowance					<u>1,026,000</u>	<u>5,500,000</u>
001	Risk Allowance					1,026,000	5,500,000
A01217	Medical Allowance				1,334,000	1,838,000	1,865,000
A0121T	Adhoc Relief Allowance 2013				73,000	56,000	70,000
A01226	Computer Allowance				328,000	260,000	310,000
A0122C	Adhoc Relief Allowance - 2015				41,000	30,000	40,000
A0122M	Adhoc Relief Allowance 2016				1,155,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,475,000	13,000	
A01233	Unattractive Area Allowance				<u>1,067,000</u>	<u>1,326,000</u>	<u>1,400,000</u>
001	Unattractive Area Allowance				1,067,000	1,326,000	1,400,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,475,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019				1,455,000	11,000	
A0124C	Disparity Reduction Allowance					402,000	200,000
A0124F	Adhoc Relief Allowance-2021				1,274,000	3,000	
A0124H	Special Allowance-2021				2,370,000	2,975,000	3,213,000
A0124L	Weather Allowance				700,000	920,000	948,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,615,000	2,404,000	2,870,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>					
A0124R	Adhoc Relief Allowance 2022				2,787,000	3,150,000
A0124X	Adhoc Relief Allowance 2023					10,750,000
A01250	Incentive Allowance			<u>4,316,000</u>	<u>4,340,000</u>	<u>3,740,000</u>
001	Incentive Allowance			4,316,000	4,340,000	3,740,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>284,000</b></u>	<u><b>415,000</b></u>	<u><b>20,000</b></u>
A01284	Firewood Allowance			284,000	415,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,568,000</b></u>	<u><b>20,544,000</b></u>	<u><b>22,244,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>155,000</b></u>	<u><b>173,000</b></u>	<u><b>200,000</b></u>
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			150,000	173,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>32,000</b></u>	<u><b>20,000</b></u>	<u><b>200,000</b></u>
A03301	Gas			1,000		
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>200,000</u>
001	Electricity			30,000	20,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,051,000</b></u>	<u><b>18,367,000</b></u>	<u><b>20,214,000</b></u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			50,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>18,167,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	18,167,000	20,000,000
A03808	Conveyance Charges			<u>1,000</u>		<u>14,000</u>
001	Conveyance Charges			1,000		14,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>330,000</b></u>	<u><b>1,984,000</b></u>	<u><b>1,630,000</b></u>
A03901	Stationery			<u>30,000</u>	<u>154,000</u>	<u>200,000</u>
001	Stationery			30,000	154,000	200,000
A03902	Printing and Publication			<u>15,000</u>	<u>440,000</u>	<u>100,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516 Rescue 1122 District Dir Lower</b>					
001 Printing and publication			15,000	440,000	100,000
A03905 Newspapers Periodicals and Books			4,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>273,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	273,000	50,000
A03917 Law Charges					30,000
A03927 Purchase of Drug and Medicines			<u>130,000</u>	<u>332,000</u>	<u>450,000</u>
001 Purchase of drug and Medicines			130,000	332,000	450,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>785,000</u>	<u>800,000</u>
001 Cost of other Stores			150,000	785,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,500,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>521,000</u>	<u>2,980,000</u>	<u>6,615,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
A13001 Transport			<u>500,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
001 Transport			500,000	2,900,000	6,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		10,000	40,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A13701	Hardware		1,000	20,000	20,000
A13702	Software			10,000	15,000
<b>Rescue 1122 District Dir Lower</b>			<b>47,337,000</b>	<b>80,401,000</b>	<b>104,688,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>62,470,000</u>	<u>111,558,000</u>	<u>137,209,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>	<b>271</b>	<u>26,462,000</u>	<u>59,084,000</u>	<u>64,332,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>32</b>	<u>7,673,000</u>	<u>10,696,000</u>	<u>12,204,000</u>
A01101	Total Basic Pay Of Officer		29	32	<u>7,673,000</u>	<u>10,696,000</u>	<u>12,204,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	456,000		648,000
E116	Emergency Officer	(BPS-17)	1	2	395,000		1,140,000
S166	Superintendent	(BPS-17)	1	1	395,000		564,000
A005	Accountant	(BPS-16)	1	1	226,000		324,000
A057	Assistant	(BPS-16)	1	1	247,000		348,000
C082	Computer Operator	(BPS-16)	20	20	4,948,000		7,032,000
C408	Control Room Incharge	(BPS-16)	1	1	247,000		348,000
D648	Divers Officer	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	2	4	496,000		1,428,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>239</b>	<u>18,789,000</u>	<u>48,388,000</u>	<u>52,128,000</u>
A01151	Total Basic Pay Other Staff		118	239	<u>18,789,000</u>	<u>48,388,000</u>	<u>52,128,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	218,000		1,608,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	175,000		1,608,000
D605	Diving Supervisor	(BPS-12)	2	2	374,000		1,932,000
E117	Emergency Medical Technician	(BPS-12)	21	57	3,915,000		10,056,000
L144	Lead Fire Rescuer	(BPS-12)	8	16	1,507,000		5,352,000
S537	Shift Incharge	(BPS-12)	4	10	754,000		2,652,000
W073	Wireless Technician	(BPS-12)	1	1	189,000		1,284,000
D515	DERT Rescuer	(BPS-11)	7	7	1,237,000		2,136,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
D521	Diver	(BPS-11)	6	6	1,053,000		2,004,000
E118	Electrical Technician	(BPS-11)	1	1	177,000		960,000
F189	Fire Rescuer	(BPS-11)	14	28	2,474,000		8,124,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		852,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		852,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	417,000		624,000
D112	Driver	(BPS-06)	30	71	3,977,000		5,312,000
H053	Helper	(BPS-05)	3	3	383,000		1,608,000
S127	Store Keeper	(BPS-05)	1	1	128,000		540,000
M010	Mali	(BPS-03)	1	1	105,000		540,000
O059	Office Attendant	(BPS-03)	2	2	240,000		360,000
S023	Security Guard	(BPS-03)	8	22	923,000		3,016,000
S162	Sweeper	(BPS-03)	2	4	230,000		708,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,008,000</u></b>	<b><u>52,474,000</u></b>	<b><u>72,877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,006,000</u></b>	<b><u>52,474,000</u></b>	<b><u>72,877,000</u></b>
A01202	House Rent Allowance				3,977,000	7,714,000	7,707,000
A01203	Conveyance Allowance				4,107,000	7,282,000	7,319,000
A01207	Washing Allowance				511,000	1,204,000	1,195,000
A01208	Dress Allowance				511,000	1,205,000	1,195,000
A0120D	Integrated Allowance				306,000	734,000	717,000
A01210	Risk Allowance					<u>11,007,000</u>	<u>11,873,000</u>
001	Risk Allowance					11,007,000	11,873,000
A01217	Medical Allowance				2,203,000	4,201,000	4,177,000
A0121T	Adhoc Relief Allowance 2013				14,000	15,000	18,000
A01226	Computer Allowance				369,000	320,000	317,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	13,000
A0122M	Adhoc Relief Allowance 2016				1,575,000	24,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				2,295,000	35,000	4,000
A01239	Special allowance				<u>1,000</u>	<u>14,000</u>	<u>33,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
001 Special Allowance			1,000	14,000	33,000
A0123G Ad-hoc Relief Allowance-2018			2,295,000	35,000	4,000
A0123P Ad-hoc Relief Allowance 2019			2,289,000	35,000	4,000
A0124F Adhoc Relief Allowance-2021			2,144,000	24,000	
A0124H Special Allowance-2021			3,000,000	5,586,000	5,565,000
A0124L Weather Allowance			26,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,968,000	5,880,000	5,844,000
A0124R Adhoc Relief Allowance 2022				5,861,000	5,823,000
A0124X Adhoc Relief Allowance 2023					20,670,000
A01250 Incentive Allowance			<u>6,405,000</u>	<u>1,147,000</u>	<u>282,000</u>
001 Incentive Allowance			6,405,000	1,147,000	282,000
A01270 Other				<u>141,000</u>	<u>115,000</u>
001 Others				141,000	115,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,977,000</b></u>	<u><b>23,392,000</b></u>	<u><b>24,739,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>103,000</b></u>	<u><b>215,000</b></u>	<u><b>310,000</b></u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			100,000	215,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>531,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,700,000</b></u>
A03301 Gas			30,000		
A03303 Electricity			<u>500,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001 Electricity			500,000	1,400,000	1,700,000
A03304 Hot and Cold Weather Charges			1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,053,000</u></b>	<b><u>20,112,000</u></b>	<b><u>20,155,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>125,000</u>	<u>135,000</u>
001 Travelling Allowance			50,000	125,000	135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>19,982,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	19,982,000	20,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	5,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>290,000</u></b>	<b><u>1,665,000</u></b>	<b><u>2,574,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>241,000</u>	<u>300,000</u>
001 Stationery			20,000	241,000	300,000
A03902 Printing and Publication			<u>15,000</u>	<u>104,000</u>	<u>300,000</u>
001 Printing and publication			15,000	104,000	300,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>49,000</u>	<u>74,000</u>
001 Advertising and Publicity			1,000	49,000	74,000
A03917 Law Charges			1,000		50,000
A03927 Purchase of Drug and Medicines			<u>130,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			130,000	887,000	1,000,000
A03940 Unforeseen expenditure					<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>384,000</u>	<u>800,000</u>
001 Cost of other Stores			120,000	384,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>541,000</u>	<u>3,906,000</u>	<u>4,950,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>3,625,000</u>	<u>4,500,000</u>
A13001	Transport			<u>500,000</u>	<u>3,625,000</u>	<u>4,500,000</u>
001	Transport			500,000	3,625,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001	Machinery and Equipment			30,000	30,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>151,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			9,000	151,000	150,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			1,000	50,000	50,000
A13702	Software			1,000	50,000	50,000
<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>				<b>68,991,000</b>	<b>138,856,000</b>	<b>166,898,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>62,880,000</b></u>	<u><b>69,296,000</b></u>	<u><b>93,110,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>148</b>	<b>180</b>	<u><b>26,473,000</b></u>	<u><b>34,961,000</b></u>	<u><b>46,764,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>6,457,000</b></u>	<u><b>5,992,000</b></u>	<u><b>9,324,000</b></u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,457,000</u>	<u>5,992,000</u>	<u>9,324,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	530,000		756,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		600,000
A005	Accountant	(BPS-16)	1	1	263,000		372,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		744,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>157</b>	<u><b>20,016,000</b></u>	<u><b>28,969,000</b></u>	<u><b>37,440,000</b></u>
A01151	Total Basic Pay Other Staff		125	157	<u>20,016,000</u>	<u>28,969,000</u>	<u>37,440,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		312,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		312,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	26	43	4,502,000		11,040,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,656,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	4	4	693,000		1,044,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,672,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>						
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
S062	Senior Storekeeper	(BPS-08)		1			228,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	35	50	5,037,000		10,572,000
O059	Office Attendant	(BPS-03)	2	2	268,000		396,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,748,000
S162	Sweeper	(BPS-03)	2	2	260,000		384,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,407,000</u></b>	<b><u>34,335,000</u></b>	<b><u>46,346,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,407,000</u></b>	<b><u>33,804,000</u></b>	<b><u>45,180,000</u></b>
A01202	House Rent Allowance				3,184,000	4,347,000	4,243,000
A01203	Conveyance Allowance				4,162,000	4,184,000	4,113,000
A01207	Washing Allowance				182,000	451,000	500,000
A01208	Dress Allowance				182,000	451,000	500,000
A0120D	Integrated Allowance				110,000	270,000	280,000
A01210	Risk Allowance					<u>6,066,000</u>	<u>6,704,000</u>
001	Risk Allowance					6,066,000	6,704,000
A01217	Medical Allowance				2,100,000	2,289,000	2,221,000
A0121T	Adhoc Relief Allowance 2013				48,000	58,000	70,000
A01226	Computer Allowance				231,000	171,000	225,000
A0122C	Adhoc Relief Allowance - 2015				32,000	40,000	44,000
A0122M	Adhoc Relief Allowance 2016				1,680,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				112,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				2,363,000	29,000	
A01233	Unattractive Area Allowance				<u>1,025,000</u>	<u>1,526,000</u>	<u>1,800,000</u>
001	Unattractive Area Allowance				1,025,000	1,526,000	1,800,000
A01239	Special allowance				<u>1,000</u>	<u>5,000</u>	
001	Special Allowance				1,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019				2,100,000	38,000	
A0124C	Disparity Reduction Allowance					3,000	

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241 Rescue 1122 District Dir Upper</b>					
A0124F Adhoc Relief Allowance-2021			1,658,000	20,000	
A0124H Special Allowance-2021			3,285,000	3,828,000	3,748,000
A0124L Weather Allowance			650,000	647,000	1,134,000
A0124N Disparity Reduction Allowance 2022- 15%			3,970,000	3,426,000	3,390,000
A0124R Adhoc Relief Allowance 2022				3,414,000	3,400,000
A0124X Adhoc Relief Allowance 2023					12,500,000
A01250 Incentive Allowance			<u>6,232,000</u>	<u>2,427,000</u>	<u>118,000</u>
001 Incentive Allowance			6,232,000	2,427,000	118,000
A01270 Other					<u>40,000</u>
001 Others					40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000,000</b></u>	<u><b>531,000</b></u>	<u><b>1,166,000</b></u>
A01284 Firewood Allowance			1,000,000	531,000	1,166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,678,000</b></u>	<u><b>10,248,000</b></u>	<u><b>20,124,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>125,000</b></u>	<u><b>99,000</b></u>	<u><b>140,000</b></u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			120,000	99,000	130,000
<b>A033 TOTAL UTILITIES</b>			<u><b>161,000</b></u>	<u><b>405,000</b></u>	<u><b>500,000</b></u>
A03301 Gas			10,000		
A03303 Electricity			<u>150,000</u>	<u>405,000</u>	<u>500,000</u>
001 Electricity			150,000	405,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>150,000</b></u>
A03603 Registration					150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,033,000</b></u>	<u><b>9,306,000</b></u>	<u><b>18,084,000</b></u>
A03805 Travelling Allowance			<u>30,000</u>	<u>107,000</u>	<u>80,000</u>
001 Travelling Allowance			30,000	107,000	80,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241 Rescue 1122 District Dir Upper</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>9,199,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	9,199,000	18,000,000
A03808 Conveyance Charges			<u>3,000</u>		<u>4,000</u>
001 Conveyance Charges			3,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>359,000</u></b>	<b><u>438,000</u></b>	<b><u>1,250,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>94,000</u>	<u>150,000</u>
001 Stationery			30,000	94,000	150,000
A03902 Printing and Publication			<u>15,000</u>		<u>50,000</u>
001 Printing and publication			15,000		50,000
A03905 Newspapers Periodicals and Books			4,000	2,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>109,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	109,000	400,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>157,000</u>	<u>600,000</u>
001 Cost of other Stores			150,000	157,000	600,000
A03970 Others			<u>10,000</u>	<u>76,000</u>	<u>50,000</u>
001 Others			10,000	76,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>1,683,000</u></b>	<b><u>5,270,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241 Rescue 1122 District Dir Upper</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>1,650,000</u>	<u>5,000,000</u>
A13001 Transport			<u>400,000</u>	<u>1,650,000</u>	<u>5,000,000</u>
001 Transport			400,000	1,650,000	5,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	3,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	30,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>170,000</u>
A13701 Hardware					20,000
A13702 Software					150,000
<b>Rescue 1122 District Dir Upper</b>			<b>65,981,000</b>	<b>81,227,000</b>	<b>118,504,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>HG4326</b>	<b>RESCUE 1122 DISTRICT HANGU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,817,000.</u></b>	<b><u>78,428,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>136</u></b>		<b><u>30,968,000.</u></b>	<b><u>37,608,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>		<b><u>6,801,000.</u></b>	<b><u>9,480,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>6,801,000.</u>	<u>9,480,000.</u>
E116	Emergency Officer (BPS-17)		1			912,000
C082	Computer Operator (BPS-16)		17			7,032,000
O003	Office Assistant (BPS-16)		1			768,000
S535	Station House Incharge (BPS-16)		1			768,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>116</u></b>		<b><u>24,167,000.</u></b>	<b><u>28,128,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>116</u>		<u>24,167,000.</u>	<u>28,128,000.</u>
A004	Accounts Assistant (BPS-14)		1			612,000
T114	Transport Maintenance Incharge (BPS-14)		1			612,000
D605	Diving Supervisor (BPS-12)		1			612,000
E117	Emergency Medical Technician (BPS-12)		20			7,644,000
L144	Lead Fire Rescuer (BPS-12)		6			1,524,000
S537	Shift Incharge (BPS-12)		5			1,524,000
W073	Wireless Technician (BPS-12)		1			372,000
D521	Diver (BPS-11)		3			912,000
D803	DIRT RESCUER (BPS-11)		6			1,524,000
E118	Electrical Technician (BPS-11)		1			312,000
F189	Fire Rescuer (BPS-11)		13			1,672,000
J013	Junior Clerk (BPS-11)		1			312,000
A729	Auto Mechanic (BPS-08)		1			312,000
S062	Senior Storekeeper (BPS-08)		1			312,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>HG4326</b>	<b>RESCUE 1122 DISTRICT HANGU</b>					
S230	Security Incharge	(BPS-07)	1			240,000
D112	Driver	(BPS-06)	36			4,556,000
O059	Office Attendant	(BPS-03)	2			372,000
S023	Security Guard	(BPS-03)	14			3,972,000
S162	Sweeper	(BPS-03)	2			732,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,849,000</u></b>	<b><u>40,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,849,000</u></b>	<b><u>40,820,000</u></b>
A01202	House Rent Allowance				4,556,000	4,433,000
A01203	Conveyance Allowance				4,415,000	4,157,000
A01207	Washing Allowance				641,000	652,000
A01208	Dress Allowance				643,000	652,000
A0120D	Integrated Allowance				332,000	391,000
A01210	Risk Allowance				<u>7,198,000</u>	<u>7,121,000</u>
001	Risk Allowance				7,198,000	7,121,000
A01217	Medical Allowance				2,433,000	2,375,000
A01226	Computer Allowance				295,000	281,000
A0124H	Special Allowance-2021				1,996,000	3,289,000
A0124L	Weather Allowance					115,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,117,000	3,047,000
A0124R	Adhoc Relief Allowance 2022				3,117,000	3,047,000
A0124X	Adhoc Relief Allowance 2023					11,132,000
A01250	Incentive Allowance				<u>106,000</u>	<u>128,000</u>
001	Incentive Allowance				106,000	128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,678,000</u></b>	<b><u>11,168,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>92,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				92,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity				<u>200,000</u>	<u>1,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HG4326 RESCUE 1122 DISTRICT HANGU</b>					
001 Electricity				200,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>11,062,000</u></b>	<b><u>9,030,000</u></b>
A03805 Travelling Allowance				<u>12,000</u>	<u>20,000</u>
001 Travelling Allowance				12,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>11,050,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				11,050,000	9,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>				<b><u>324,000</u></b>	<b><u>978,000</u></b>
A03901 Stationery				<u>25,000</u>	<u>100,000</u>
001 Stationery				25,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03927 Purchase of Drug and Medicines				<u>125,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines				125,000	400,000
A03940 Unforeseen expenditure					<u>28,000</u>
001 Unforeseen Expenditure					28,000
A03942 Cost of Other Stores				<u>149,000</u>	<u>400,000</u>
001 Cost of other Stores				149,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>670,000</u></b>	<b><u>2,260,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>650,000</u></b>	<b><u>2,200,000</u></b>
A13001 Transport				<u>650,000</u>	<u>2,200,000</u>
001 Transport				650,000	2,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>HG4326</b>	<b>RESCUE 1122 DISTRICT HANGU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>
A13201	Furniture and Fixture				20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>30,000</u></b>
A13701	Hardware				10,000
A13702	Software				10,000
<b>RESCUE 1122 DISTRICT HANGU</b>				<b>72,165,000</b>	<b>91,856,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>HR4374</b>	<b>Rescue 1122 District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>77,799,000</b></u>	<u><b>50,152,000</b></u>	<u><b>63,024,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>146</b>	<b>161</b>	<u><b>26,027,000</b></u>	<u><b>27,214,000</b></u>	<u><b>31,220,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>6,457,000</b></u>	<u><b>5,486,000</b></u>	<u><b>5,668,000</b></u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,457,000</u>	<u>5,486,000</u>	<u>5,668,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	530,000		720,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		576,000
A005	Accountant	(BPS-16)	1	1	263,000		360,000
A057	Assistant	(BPS-16)	1	1	263,000		360,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		2,584,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		360,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		708,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>138</b>	<u><b>19,570,000</b></u>	<u><b>21,728,000</b></u>	<u><b>25,552,000</b></u>
A01151	Total Basic Pay Other Staff		123	138	<u>19,570,000</u>	<u>21,728,000</u>	<u>25,552,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		300,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		300,000
E117	Emergency Medical Technician	(BPS-12)	26	29	4,502,000		7,140,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,572,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,572,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		264,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		252,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,060,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		252,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>HR4374</b>	<b>Rescue 1122 District Haripur</b>						
S062	Senior Storekeeper	(BPS-08)		1			216,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		216,000
D112	Driver	(BPS-06)	38	50	5,469,000		5,104,000
O059	Office Attendant	(BPS-03)	2	2	268,000		384,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,592,000
S162	Sweeper	(BPS-03)	2	2	260,000		372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,772,000</u></b>	<b><u>22,938,000</u></b>	<b><u>31,804,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,772,000</u></b>	<b><u>22,938,000</u></b>	<b><u>31,804,000</u></b>
A01202	House Rent Allowance				2,337,000	3,370,000	3,301,000
A01203	Conveyance Allowance				29,455,000	3,109,000	3,015,000
A01207	Washing Allowance				98,000	329,000	484,000
A01208	Dress Allowance				98,000	400,000	421,000
A0120D	Integrated Allowance				59,000	249,000	266,000
A01210	Risk Allowance					<u>4,329,000</u>	<u>4,968,000</u>
001	Risk Allowance					4,329,000	4,968,000
A01217	Medical Allowance				1,483,000	1,773,000	1,748,000
A0121T	Adhoc Relief Allowance 2013				80,000	62,000	58,000
A01226	Computer Allowance				198,000	135,000	108,000
A0122C	Adhoc Relief Allowance - 2015				55,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016				1,191,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	3,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,498,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,212,000	1,000	
A0124H	Special Allowance-2021				2,683,000	2,767,000	2,650,000
A0124L	Weather Allowance				7,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,903,000	2,652,000	2,582,000
A0124R	Adhoc Relief Allowance 2022					2,663,000	2,590,000
A0124X	Adhoc Relief Allowance 2023						9,300,000
A01250	Incentive Allowance				<u>4,372,000</u>	<u>1,025,000</u>	<u>273,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374 Rescue 1122 District Haripur</b>					
001 Incentive Allowance			4,372,000	1,025,000	273,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,894,000</u></b>	<b><u>11,484,000</u></b>	<b><u>13,865,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>123,000</u></b>	<b><u>288,000</u></b>	<b><u>205,000</u></b>
A03201 Postage and Telegraph			3,000		5,000
A03202 Telephone and Trunk Call			120,000	288,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,300,000</u></b>
A03301 Gas			100,000		
A03303 Electricity			<u>300,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
001 Electricity			300,000	1,500,000	2,300,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,026,000</u></b>	<b><u>8,645,000</u></b>	<b><u>10,510,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>18,000</u>	
001 Travelling Allowance			25,000	18,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>8,627,000</u>	<u>10,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	8,627,000	10,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>344,000</u></b>	<b><u>1,051,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>222,000</u>	<u>70,000</u>
001 Stationery			30,000	222,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>133,000</u>	<u>70,000</u>
001 Printing and publication			10,000	133,000	70,000
A03905 Newspapers Periodicals and Books			4,000		
A03917 Law Charges					10,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>359,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			150,000	359,000	300,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>337,000</u>	<u>400,000</u>
001 Cost of other Stores			150,000	337,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374 Rescue 1122 District Haripur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>1,527,000</u>	<u>3,180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>1,437,000</u>	<u>3,000,000</u>
A13001 Transport			<u>400,000</u>	<u>1,437,000</u>	<u>3,000,000</u>
001 Transport			400,000	1,437,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	35,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>35,000</u>	<u>80,000</u>
A13701 Hardware				25,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>HR4374</b>	<b>Rescue 1122 District Haripur</b>				
A13702	Software			10,000	30,000
<b>Rescue 1122 District Haripur</b>			<b>82,136,000</b>	<b>63,163,000</b>	<b>80,069,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KD4175</b>	<b>Rescue 1122 District Kohistan Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,662,000</u></b>	<b><u>3,531,000</u></b>	<b><u>15,442,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>110</b>	<b>110</b>	<b><u>18,397,000</u></b>	<b><u>2,010,000</u></b>	<b><u>8,816,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>6,273,000</u></b>	<b><u>105,000</u></b>	<b><u>1,932,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>6,273,000</u>	<u>105,000</u>	<u>1,932,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		312,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		312,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		60,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		312,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<b><u>12,124,000</u></b>	<b><u>1,905,000</u></b>	<b><u>6,884,000</u></b>
A01151	Total Basic Pay Other Staff		84	84	<u>12,124,000</u>	<u>1,905,000</u>	<u>6,884,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		912,000
E117	Emergency Medical Technician	(BPS-12)	14	14	2,238,000		524,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		372,000
S537	Shift Incharge	(BPS-12)	4	4	640,000		372,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DETR Rescuer	(BPS-11)	7	7	1,056,000		612,000
D521	Diver	(BPS-11)	7	7	1,056,000		612,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		612,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KD4175</b>	<b>Rescue 1122 District Kohistan Upper</b>						
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	11	11	1,402,000		212,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,020,000		212,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	1	1	116,000		168,000
S023	Security Guard	(BPS-03)	7	7	808,000		212,000
S162	Sweeper	(BPS-03)	2	2	231,000		312,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,265,000</u></b>	<b><u>1,521,000</u></b>	<b><u>6,626,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,265,000</u></b>	<b><u>1,521,000</u></b>	<b><u>6,626,000</u></b>
A01202	House Rent Allowance				7,808,000	198,000	600,000
A01203	Conveyance Allowance				3,700,000	175,000	550,000
A01207	Washing Allowance				360,000		20,000
A01208	Dress Allowance				360,000		20,000
A0120D	Integrated Allowance				220,000		20,000
A01210	Risk Allowance					<u>288,000</u>	<u>1,000,000</u>
001	Risk Allowance					288,000	1,000,000
A01217	Medical Allowance				1,696,000	101,000	300,000
A0121T	Adhoc Relief Allowance 2013					15,000	40,000
A01226	Computer Allowance					5,000	18,000
A0122C	Adhoc Relief Allowance - 2015					10,000	25,000
A0122M	Adhoc Relief Allowance 2016				1,681,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,681,000		
A01233	Unattractive Area Allowance					<u>99,000</u>	<u>300,000</u>
001	Unattractive Area Allowance					99,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				1,681,000		
A0123P	Ad-hoc Relief Allowance 2019				1,640,000		
A0124F	Adhoc Relief Allowance-2021				1,681,000		
A0124H	Special Allowance-2021				4,240,000	210,000	650,000
A0124L	Weather Allowance					64,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,517,000	178,000	545,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KD4175</b>	<b>Rescue 1122 District Kohistan Upper</b>				
A0124R	Adhoc Relief Allowance 2022			178,000	545,000
A0124X	Adhoc Relief Allowance 2023				1,864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,629,000</u></b>	<b><u>9,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>19,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call			19,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>50,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,363,000</u></b>	<b><u>8,250,000</u></b>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>
001	Travelling Allowance			50,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,313,000</u>	<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,313,000	8,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>247,000</u></b>	<b><u>630,000</u></b>
A03901	Stationery			<u>37,000</u>	<u>100,000</u>
001	Stationery			37,000	100,000
A03902	Printing and Publication			<u>10,000</u>	<u>80,000</u>
001	Printing and publication			10,000	80,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			100,000	100,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>350,000</u>
001	Cost of other Stores			100,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,260,000</u></b>	<b><u>2,080,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,250,000</u></b>	<b><u>2,000,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KD4175</b>	<b>Rescue 1122 District Kohistan Upper</b>				
A13001	Transport			<u>1,250,000</u>	<u>2,000,000</u>
001	Transport			1,250,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u><b>40,000</b></u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
				<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture			10,000	40,000
<b>Rescue 1122 District Kohistan Upper</b>			<b>47,662,000</b>	<b>12,420,000</b>	<b>26,557,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KK4541</b>	<b>RESCUE 1122 DISTRICT KARAK</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>61,393,000</u></b>	<b><u>76,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>139</u></b>		<b><u>30,999,000</u></b>	<b><u>34,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>7,935,000</u></b>	<b><u>8,856,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>7,935,000</u>	<u>8,856,000</u>
E116	Emergency Officer (BPS-17)		1			576,000
C082	Computer Operator (BPS-16)		19			6,840,000
C408	Control Room Incharge (BPS-16)		1			360,000
O003	Office Assistant (BPS-16)		1			360,000
S535	Station House Incharge (BPS-16)		2			720,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>115</u></b>		<b><u>23,064,000</u></b>	<b><u>25,896,000</u></b>
A01151	Total Basic Pay Other Staff		<u>115</u>		<u>23,064,000</u>	<u>25,896,000</u>
A004	Accounts Assistant (BPS-14)		1			288,000
T114	Transport Maintenance Incharge (BPS-14)		1			288,000
E117	Emergency Medical Technician (BPS-12)		24			6,108,000
L144	Lead Fire Rescuer (BPS-12)		6			1,524,000
S537	Shift Incharge (BPS-12)		5			1,380,000
D803	DIRT RESCUER (BPS-11)		7			1,680,000
E118	Electrical Technician (BPS-11)		1			240,000
F189	Fire Rescuer (BPS-11)		13			3,108,000
J013	Junior Clerk (BPS-11)		1			240,000
A729	Auto Mechanic (BPS-08)		1			216,000
S062	Senior Storekeeper (BPS-08)		1			216,000
S230	Security Incharge (BPS-07)		1			216,000
D112	Driver (BPS-06)		35			7,080,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KK4541</b>	<b>RESCUE 1122 DISTRICT KARAK</b>					
O059	Office Attendant (BPS-03)		2			372,000
S023	Security Guard (BPS-03)		14			2,568,000
S162	Sweeper (BPS-03)		2			372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,394,000</u></b>	<b><u>41,793,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,394,000</u></b>	<b><u>41,793,000</u></b>
A01202	House Rent Allowance				4,573,000	4,620,000
A01203	Conveyance Allowance				4,460,000	4,541,000
A01207	Washing Allowance				619,000	625,000
A01208	Dress Allowance				619,000	625,000
A0120D	Integrated Allowance				371,000	375,000
A01210	Risk Allowance				<u>7,153,000</u>	<u>7,309,000</u>
001	Risk Allowance				7,153,000	7,309,000
A01217	Medical Allowance				2,402,000	2,435,000
A01226	Computer Allowance				343,000	353,000
A0124H	Special Allowance-2021				3,441,000	3,508,000
A0124L	Weather Allowance				9,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,123,000	3,169,000
A0124R	Adhoc Relief Allowance 2022				3,133,000	3,169,000
A0124X	Adhoc Relief Allowance 2023					10,959,000
A01250	Incentive Allowance				<u>148,000</u>	<u>69,000</u>
001	Incentive Allowance				148,000	69,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,961,000</u></b>	<b><u>21,665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>53,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				53,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>313,000</u></b>	<b><u>1,600,000</u></b>
A03301	Gas					700,000
A03302	Water					300,000
A03303	Electricity				<u>313,000</u>	<u>600,000</u>
001	Electricity				313,000	600,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KK4541 RESCUE 1122 DISTRICT KARAK</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>13,055,000</u></b>	<b><u>18,165,000</u></b>
A03805 Travelling Allowance				<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance				50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>13,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				13,000,000	18,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges				5,000	15,000
<b>A039 TOTAL GENERAL</b>				<b><u>540,000</u></b>	<b><u>1,640,000</u></b>
A03901 Stationery				<u>140,000</u>	<u>200,000</u>
001 Stationery				140,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>200,000</u>
001 Printing and publication				50,000	200,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03917 Law Charges					20,000
A03927 Purchase of Drug and Medicines				<u>100,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				100,000	300,000
A03942 Cost of Other Stores				<u>250,000</u>	<u>900,000</u>
001 Cost of other Stores				250,000	900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,625,000</u></b>	<b><u>3,200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>1,600,000</u></b>	<b><u>3,000,000</u></b>
A13001 Transport				<u>1,600,000</u>	<u>3,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KK4541</b>	<b>RESCUE 1122 DISTRICT KARAK</b>				
001	Transport			1,600,000	3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture			15,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware			5,000	50,000
A13702	Software			5,000	50,000
<b>RESCUE 1122 DISTRICT KARAK</b>				<b>76,979,000</b>	<b>102,610,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KO4087</b>	<b>RESCUE 1122 DISTRICT KOHISTAN LOWER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,747,000.</u>	<u>42,177,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>		<u>14,744,000.</u>	<u>17,004,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<u>3,094,000.</u>	<u>3,528,000.</u>
A01101	Total Basic Pay Of Officer		8		<u>3,094,000.</u>	<u>3,528,000.</u>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			576,000
C082	Computer Operator (BPS-16)		3			1,104,000
C408	Control Room Incharge (BPS-16)		1			372,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		1			372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>		<u>11,650,000.</u>	<u>13,476,000.</u>
A01151	Total Basic Pay Other Staff		51		<u>11,650,000.</u>	<u>13,476,000.</u>
E117	Emergency Medical Technician (BPS-12)		20			6,108,000
S537	Shift Incharge (BPS-12)		3			768,000
W073	Wireless Technician (BPS-12)		1			372,000
D803	DIRT RESCUER (BPS-11)		4			1,068,000
E118	Electrical Technician (BPS-11)		1			336,000
F189	Fire Rescuer (BPS-11)		12			3,060,000
D112	Driver (BPS-06)		3			60,000
S127	Store Keeper (BPS-05)		1			240,000
M010	Mali (BPS-03)		1			240,000
O059	Office Attendant (BPS-03)		2			456,000
S023	Security Guard (BPS-03)		1			312,000
S162	Sweeper (BPS-03)		2			456,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER</b>					
<b>A012 TOTAL ALLOWANCES</b>				<b><u>13,003,000</u></b>	<b><u>25,173,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>13,003,000</u></b>	<b><u>25,173,000</u></b>
A01202 House Rent Allowance				2,109,000	2,121,000
A01203 Conveyance Allowance				2,037,000	2,121,000
A01207 Washing Allowance				18,000	243,000
A01208 Dress Allowance				18,000	243,000
A0120D Integrated Allowance				11,000	146,000
A01210 Risk Allowance				<u>3,149,000</u>	<u>4,418,000</u>
001 Risk Allowance				3,149,000	4,418,000
A01217 Medical Allowance				1,054,000	1,427,000
A01226 Computer Allowance				48,000	95,000
A01233 Unattractive Area Allowance				<u>1,162,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance				1,162,000	1,200,000
A0124H Special Allowance-2021				424,000	3,800,000
A0124L Weather Allowance				18,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				1,435,000	1,500,000
A0124R Adhoc Relief Allowance 2022				1,368,000	1,500,000
A0124X Adhoc Relief Allowance 2023					4,948,000
A01250 Incentive Allowance				<u>152,000</u>	<u>411,000</u>
001 Incentive Allowance				152,000	411,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>6,009,000</u></b>	<b><u>10,040,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>163,000</u></b>	<b><u>60,000</u></b>
A03202 Telephone and Trunk Call				163,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>5,379,000</u></b>	<b><u>8,120,000</u></b>
A03805 Travelling Allowance				<u>49,000</u>	<u>100,000</u>
001 Travelling Allowance				49,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,320,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				5,320,000	8,000,000
A03808 Conveyance Charges				<u>10,000</u>	<u>20,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER</b>					
001 Conveyance Charges				10,000	20,000
<b>A039 TOTAL GENERAL</b>				<u><b>467,000</b></u>	<u><b>1,860,000</b></u>
A03901 Stationery				<u>75,000</u>	<u>100,000</u>
001 Stationery				75,000	100,000
A03902 Printing and Publication				<u>10,000</u>	<u>150,000</u>
001 Printing and publication				10,000	150,000
A03907 Advertising & Publicity				<u>7,000</u>	<u>10,000</u>
001 Advertising and Publicity				7,000	10,000
A03927 Purchase of Drug and Medicines				<u>175,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines				175,000	400,000
A03942 Cost of Other Stores				<u>200,000</u>	<u>1,200,000</u>
001 Cost of other Stores				200,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,359,000</b></u>	<u><b>3,170,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>1,349,000</b></u>	<u><b>3,000,000</b></u>
A13001 Transport				<u>1,349,000</u>	<u>3,000,000</u>
001 Transport				1,349,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture				10,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>100,000</b></u>
A13701 Hardware					50,000
A13702 Software					50,000

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RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KO4087</b>	<b>RESCUE 1122 DISTRICT KOHISTAN LOWER</b>				
<b>RESCUE 1122 DISTRICT KOHISTAN LOWER</b>				<b>35,115,000</b>	<b>55,387,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>173,804,000.</u></b>	<b><u>141,802,000.</u></b>	<b><u>183,035,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>317</u></b>	<b><u>378</u></b>	<b><u>54,919,000.</u></b>	<b><u>76,990,000.</u></b>	<b><u>88,896,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>9,553,000.</u></b>	<b><u>9,930,000.</u></b>	<b><u>12,924,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>9,553,000.</u>	<u>9,930,000.</u>	<u>12,924,000.</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		720,000
E116	Emergency Officer	(BPS-17)	3	3	1,260,000		1,704,000
S166	Superintendent	(BPS-17)	1	1	422,000		576,000
A005	Accountant	(BPS-16)	1	1	263,000		360,000
A057	Assistant	(BPS-16)	1	1	263,000		360,000
C082	Computer Operator	(BPS-16)	20	20	5,239,000		7,068,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		360,000
S535	Station House Incharge	(BPS-16)	5	5	1,311,000		1,776,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>284</u></b>	<b><u>345</u></b>	<b><u>45,366,000.</u></b>	<b><u>67,060,000.</u></b>	<b><u>75,972,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>345</u>	<u>45,363,000.</u>	<u>67,060,000.</u>	<u>75,972,000.</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		324,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		324,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	70	101	12,117,000		23,992,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	3,307,000		4,956,000
S537	Shift Incharge	(BPS-12)	15	15	2,755,000		4,128,000
W073	Wireless Technician	(BPS-12)	1	1	184,000		312,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	5	5	866,000		1,380,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>						
F189	Fire Rescuer	(BPS-11)	35	35	6,059,000		9,060,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000
S230	Security Incharge	(BPS-07)	3	3	452,000		672,000
D112	Driver	(BPS-06)	84	114	12,088,000		20,144,000
S127	Store Keeper	(BPS-05)	1	1	152,000		228,000
M010	Mali	(BPS-03)	1	1	130,000		204,000
O059	Office Attendant	(BPS-03)	2	2	268,000		396,000
S023	Security Guard	(BPS-03)	35	35	4,529,000		6,780,000
S162	Sweeper	(BPS-03)	1	1	130,000		204,000
A01152	Personal pay				3,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>118,885,000</u></b>	<b><u>64,812,000</u></b>	<b><u>94,139,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>118,757,000</u></b>	<b><u>64,812,000</u></b>	<b><u>94,139,000</u></b>
A01202	House Rent Allowance				6,759,000	9,577,000	9,613,000
A01203	Conveyance Allowance				7,875,000	8,786,000	8,840,000
A01207	Washing Allowance				841,000	1,634,000	1,548,000
A01208	Dress Allowance				841,000	1,634,000	1,548,000
A0120D	Integrated Allowance				517,000	893,000	929,000
A01210	Risk Allowance					<u>4,891,000</u>	<u>14,741,000</u>
001	Risk Allowance					4,891,000	14,741,000
A01217	Medical Allowance				4,463,000	5,269,000	5,548,000
A0121T	Adhoc Relief Allowance 2013				158,000	155,000	180,000
A01224	Entertainment Allowance					73,000	
A01226	Computer Allowance				334,000	274,000	252,000
A0122C	Adhoc Relief Allowance - 2015				108,000	106,000	121,000
A0122M	Adhoc Relief Allowance 2016				3,318,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				4,200,000	11,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018		4,211,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		4,148,000	8,000	
A0124F	Adhoc Relief Allowance-2021		3,451,000	7,000	
A0124H	Special Allowance-2021		57,000,000	6,689,000	6,989,000
A0124L	Weather Allowance		48,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,236,000	7,562,000	7,566,000
A0124R	Adhoc Relief Allowance 2022			7,555,000	7,566,000
A0124X	Adhoc Relief Allowance 2023				27,941,000
A01250	Incentive Allowance		<u>12,180,000</u>	<u>9,605,000</u>	<u>620,000</u>
001	Incentive Allowance		12,180,000	9,605,000	620,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>128,000</u></b>		
A01274	Medical Charges		<u>128,000</u>		
001	Medical Charges		128,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,693,000</u></b>	<b><u>14,068,000</u></b>	<b><u>14,155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>155,000</u></b>	<b><u>224,000</u></b>	<b><u>245,000</u></b>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		150,000	224,000	245,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>153,000</u></b>	<b><u>214,000</u></b>	<b><u>1,800,000</u></b>
A03301	Gas		1,000		
A03303	Electricity		<u>150,000</u>	<u>214,000</u>	<u>1,800,000</u>
001	Electricity		150,000	214,000	1,800,000
A03304	Hot and Cold Weather Charges		2,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>		<b><u>100,000</u></b>
A03603	Registration		2,000		100,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,033,000</u></b>	<b><u>12,827,000</u></b>	<b><u>10,090,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>67,000</u>	<u>70,000</u>
001 Travelling Allowance			30,000	67,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>12,755,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	12,755,000	10,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	5,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>803,000</u></b>	<b><u>1,920,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>111,000</u>	<u>250,000</u>
001 Stationery			30,000	111,000	250,000
A03902 Printing and Publication			<u>15,000</u>	<u>29,000</u>	<u>70,000</u>
001 Printing and publication			15,000	29,000	70,000
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>158,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			150,000	158,000	700,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>502,000</u>	<u>900,000</u>
001 Cost of other Stores			150,000	502,000	900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483 Rescue 1122 District Kohat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>1,561,000</u>	<u>2,120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>1,499,000</u>	<u>2,000,000</u>
A13001 Transport			<u>400,000</u>	<u>1,499,000</u>	<u>2,000,000</u>
001 Transport			400,000	1,499,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>22,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	22,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>35,000</u>	<u>40,000</u>
A13701 Hardware					40,000
A13702 Software				35,000	
<b>Rescue 1122 District Kohat</b>			<b>178,921,000</b>	<b>157,431,000</b>	<b>199,310,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KT4651</b>	<b>Rescue 1122 (Mines Rescue) District Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>13,431,000</b></u>		<u><b>9,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<u><b>4,849,000</b></u>		<u><b>9,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u><b>592,000</b></u>		<u><b>2,000</b></u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<u><b>4,257,000</b></u>		<u><b>7,000</b></u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,582,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,582,000</b></u>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>KT4651</b>	<b>Rescue 1122 (Mines Rescue) District Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018		487,000		
A0123P	Ad-hoc Relief Allowance 2019		469,000		
A0124F	Adhoc Relief Allowance-2021		487,000		
A0124H	Special Allowance-2021		1,333,000		
A0124N	Disparity Reduction Allowance 2022- 15%		731,000		
	<b>Rescue 1122 (Mines Rescue) District Kohat</b>		<b>13,431,000</b>		<b>9,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>LK4752</b>	<b>RESCUE 1122 DISTRICT LAKKI MARWAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,001,000</u></b>	<b><u>68,894,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>121</u></b>		<b><u>28,518,000</u></b>	<b><u>30,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>		<b><u>8,634,000</u></b>	<b><u>9,996,000</u></b>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>8,634,000</u>	<u>9,996,000</u>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			612,000
C082	Computer Operator (BPS-16)		19			6,840,000
C408	Control Room Incharge (BPS-16)		1			672,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		2			768,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>96</u></b>		<b><u>19,884,000</u></b>	<b><u>20,688,000</u></b>
A01151	Total Basic Pay Other Staff		<u>96</u>		<u>19,884,000</u>	<u>20,688,000</u>
A004	Accounts Assistant (BPS-14)		1			312,000
T114	Transport Maintenance Incharge (BPS-14)		1			312,000
E117	Emergency Medical Technician (BPS-12)		21			5,352,000
S537	Shift Incharge (BPS-12)		6			156,000
W073	Wireless Technician (BPS-12)		1			312,000
D803	DIRT RESCUER (BPS-11)		7			1,980,000
E118	Electrical Technician (BPS-11)		1			240,000
F189	Fire Rescuer (BPS-11)		14			3,360,000
J013	Junior Clerk (BPS-11)		1			240,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)		1			216,000
D112	Driver (BPS-06)		27			5,496,000
H313	HELPER HEAVY MACHINERY (BPS-05)		2			396,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>LK4752</b>	<b>RESCUE 1122 DISTRICT LAKKI MARWAT</b>						
S127	Store Keeper	(BPS-05)	1				204,000
M010	Mali	(BPS-03)	1				180,000
O059	Office Attendant	(BPS-03)	2				372,000
S023	Security Guard	(BPS-03)	8				1,380,000
S162	Sweeper	(BPS-03)	1				180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>26,483,000</u></b>	<b><u>38,210,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>26,483,000</u></b>	<b><u>38,210,000</u></b>
A01202	House Rent Allowance					4,212,000	4,255,000
A01203	Conveyance Allowance					4,119,000	4,245,000
A01207	Washing Allowance					505,000	499,000
A01208	Dress Allowance					510,000	497,000
A0120D	Integrated Allowance					303,000	299,000
A01210	Risk Allowance					<u>6,441,000</u>	<u>6,422,000</u>
001	Risk Allowance					6,441,000	6,422,000
A01217	Medical Allowance					2,137,000	2,250,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A01226	Computer Allowance					371,000	390,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A01239	Special allowance					<u>11,000</u>	<u>4,000</u>
001	Special Allowance					11,000	4,000
A0124H	Special Allowance-2021					3,255,000	3,308,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,470,000	2,909,000
A0124R	Adhoc Relief Allowance 2022					2,875,000	2,939,000
A0124X	Adhoc Relief Allowance 2023						9,908,000
A01250	Incentive Allowance					<u>272,000</u>	<u>285,000</u>
001	Incentive Allowance					272,000	285,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>12,660,000</u></b>	<b><u>17,539,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>123,000</u></b>	<b><u>230,000</u></b>
A03201	Postage and Telegraph					8,000	15,000
A03202	Telephone and Trunk Call					115,000	215,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LK4752 RESCUE 1122 DISTRICT LAKKI MARWAT</b>					
<b>A033 TOTAL UTILITIES</b>				<u>14,000</u>	
A03303 Electricity				<u>14,000</u>	
001 Electricity				14,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>11,947,000</u>	<u>15,220,000</u>
A03805 Travelling Allowance				<u>75,000</u>	<u>200,000</u>
001 Travelling Allowance				75,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>11,857,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				11,857,000	15,000,000
A03808 Conveyance Charges				<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges				15,000	20,000
<b>A039 TOTAL GENERAL</b>				<u>576,000</u>	<u>2,089,000</u>
A03901 Stationery				<u>123,000</u>	<u>300,000</u>
001 Stationery				123,000	300,000
A03902 Printing and Publication				<u>47,000</u>	<u>280,000</u>
001 Printing and publication				47,000	280,000
A03905 Newspapers Periodicals and Books				5,000	
A03907 Advertising & Publicity				<u>12,000</u>	<u>9,000</u>
001 Advertising and Publicity				12,000	9,000
A03927 Purchase of Drug and Medicines				<u>174,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines				174,000	600,000
A03940 Unforeseen expenditure					<u>100,000</u>
001 Unforeseen Expenditure					100,000
A03942 Cost of Other Stores				<u>215,000</u>	<u>800,000</u>
001 Cost of other Stores				215,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,050,000</u>	<u>3,250,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,050,000</u>	<u>3,000,000</u>
A13001 Transport				<u>1,050,000</u>	<u>3,000,000</u>
001 Transport				1,050,000	3,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>LK4752</b>	<b>RESCUE 1122 DISTRICT LAKKI MARWAT</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>250,000</b></u>
A13101	Machinery and Equipment				<u>250,000</u>
001	Machinery and Equipment				250,000
<b>RESCUE 1122 DISTRICT LAKKI MARWAT</b>				<b>68,711,000</b>	<b>89,683,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,509,000</u></b>	<b><u>50,412,000</u></b>	<b><u>66,235,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>111</u></b>	<b><u>138</u></b>	<b><u>21,029,000</u></b>	<b><u>27,100,000</u></b>	<b><u>34,036,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>6,620,000</u></b>	<b><u>7,627,000</u></b>	<b><u>9,552,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,627,000</u>	<u>9,552,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		756,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		600,000
S166	Superintendent	(BPS-17)	1	1	422,000		600,000
S535	Station House Incharge	(BPS-17)	1	1	263,000		372,000
A005	Accountant	(BPS-16)	1	1	263,000		372,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>115</u></b>	<b><u>14,409,000</u></b>	<b><u>19,473,000</u></b>	<b><u>24,484,000</u></b>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>115</u>	<u>14,409,000</u>	<u>19,473,000</u>	<u>24,484,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		300,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		300,000
E117	Emergency Medical Technician	(BPS-12)	26	41	4,650,000		8,248,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	735,000		1,044,000
S537	Shift Incharge	(BPS-12)	3	3	552,000		792,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		264,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		252,000
F189	Fire Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		252,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>						
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000
S230	Security Incharge	(BPS-07)	1	1	152,000		216,000
D112	Driver	(BPS-06)	25	37	3,599,000		7,440,000
S127	Store Keeper	(BPS-05)	1	1	141,000		204,000
O059	Office Attendant	(BPS-03)	1	1	135,000		192,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,104,000
S162	Sweeper	(BPS-03)	1	1	131,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,480,000</u></b>	<b><u>23,312,000</u></b>	<b><u>32,199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,480,000</u></b>	<b><u>23,312,000</u></b>	<b><u>32,199,000</u></b>
A01202	House Rent Allowance				2,258,000	3,389,000	3,285,000
A01203	Conveyance Allowance				2,922,000	3,334,000	3,194,000
A01207	Washing Allowance				104,000	330,000	324,000
A01208	Dress Allowance				104,000	330,000	324,000
A0120D	Integrated Allowance				63,000	201,000	194,000
A01210	Risk Allowance					<u>4,318,000</u>	<u>5,123,000</u>
001	Risk Allowance					4,318,000	5,123,000
A01217	Medical Allowance				1,271,000	1,697,000	1,771,000
A0121T	Adhoc Relief Allowance 2013				53,000	50,000	54,000
A01226	Computer Allowance				52,000	284,000	270,000
A0122C	Adhoc Relief Allowance - 2015				36,000	41,000	37,000
A0122M	Adhoc Relief Allowance 2016				1,119,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,432,000	24,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,430,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019				1,409,000	16,000	
A0124F	Adhoc Relief Allowance-2021				1,208,000	16,000	
A0124H	Special Allowance-2021				2,387,000	2,979,000	2,775,000
A0124L	Weather Allowance				80,000	64,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,153,000	2,635,000	2,596,000
A0124R	Adhoc Relief Allowance 2022					2,659,000	2,595,000
A0124X	Adhoc Relief Allowance 2023						9,424,000
A01250	Incentive Allowance				<u>4,398,000</u>	<u>895,000</u>	<u>118,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>					
001	Incentive Allowance			4,398,000	895,000	118,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,926,000</u></b>	<b><u>12,248,000</u></b>	<b><u>18,586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>183,000</u></b>	<b><u>153,000</u></b>
A03201	Postage and Telegraph			5,000	3,000	3,000
A03202	Telephone and Trunk Call			150,000	180,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>434,000</u></b>	<b><u>730,000</u></b>
A03301	Gas			50,000	150,000	330,000
A03303	Electricity			<u>350,000</u>	<u>284,000</u>	<u>400,000</u>
001	Electricity			350,000	284,000	400,000
A03304	Hot and Cold Weather Charges			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,040,000</u></b>	<b><u>10,702,000</u></b>	<b><u>16,150,000</u></b>
A03805	Travelling Allowance			<u>40,000</u>	<u>33,000</u>	<u>150,000</u>
001	Travelling Allowance			40,000	33,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>10,669,000</u>	<u>16,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	10,669,000	16,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>330,000</u></b>	<b><u>929,000</u></b>	<b><u>1,553,000</u></b>
A03901	Stationery			<u>30,000</u>	<u>115,000</u>	<u>150,000</u>
001	Stationery			30,000	115,000	150,000
A03902	Printing and Publication				<u>100,000</u>	<u>105,000</u>
001	Printing and publication				100,000	105,000
A03907	Advertising & Publicity				<u>65,000</u>	
001	Advertising and Publicity				65,000	
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>387,000</u>	<u>700,000</u>
001	Purchase of drug and Medicines			150,000	387,000	700,000
A03940	Unforeseen expenditure					<u>98,000</u>
001	Unforeseen Expenditure					98,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>262,000</u>	<u>500,000</u>
001	Cost of other Stores			150,000	262,000	500,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392 Rescue 1122 District Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>421,000</u>	<u>1,272,000</u>	<u>2,540,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>1,162,000</u>	<u>2,200,000</u>
A13001 Transport			<u>400,000</u>	<u>1,162,000</u>	<u>2,200,000</u>
001 Transport			400,000	1,162,000	2,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
001 Machinery and Equipment			20,000	10,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			1,000	25,000	40,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>75,000</u>	<u>150,000</u>
A13701 Hardware				75,000	100,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>				
A13702	Software				50,000
<b>Rescue 1122 District Mansehra</b>			<b>48,859,000</b>	<b>63,932,000</b>	<b>87,361,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>MD4634</b>	<b>RESCUE 1122 DISTRICT MALAKAND</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,351,000</u></b>	<b><u>70,894,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>		<b><u>29,379,000</u></b>	<b><u>31,272,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>		<b><u>9,619,000</u></b>	<b><u>10,500,000</u></b>
A01101	Total Basic Pay Of Officer		<b>26</b>		<b><u>9,619,000</u></b>	<b><u>10,500,000</u></b>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			612,000
C082	Computer Operator (BPS-16)		20			7,644,000
C408	Control Room Incharge (BPS-16)		1			372,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		2			768,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>		<b><u>19,760,000</u></b>	<b><u>20,772,000</u></b>
A01151	Total Basic Pay Other Staff		<b>89</b>		<b><u>19,760,000</u></b>	<b><u>20,772,000</u></b>
A004	Accounts Assistant (BPS-14)		1			312,000
T114	Transport Maintenance Incharge (BPS-14)		1			312,000
E117	Emergency Medical Technician (BPS-12)		21			5,496,000
L144	Lead Fire Rescuer (BPS-12)		3			768,000
S537	Shift Incharge (BPS-12)		8			2,028,000
W073	Wireless Technician (BPS-12)		1			252,000
D803	DIRT RESCUER (BPS-11)		7			1,680,000
E118	Electrical Technician (BPS-11)		1			240,000
F189	Fire Rescuer (BPS-11)		14			3,360,000
J013	Junior Clerk (BPS-11)		1			240,000
D112	Driver (BPS-06)		18			3,648,000
H313	HELPER HEAVY MACHINERY (BPS-05)		2			396,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MD4634</b>	<b>RESCUE 1122 DISTRICT MALAKAND</b>						
S127	Store Keeper	(BPS-05)	1				204,000
M010	Mali	(BPS-03)	1				180,000
O059	Office Attendant	(BPS-03)	2				372,000
S023	Security Guard	(BPS-03)	5				912,000
S162	Sweeper	(BPS-03)	2				372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>28,972,000</u></b>	<b><u>39,622,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>28,972,000</u></b>	<b><u>39,622,000</u></b>
A01202	House Rent Allowance					4,171,000	4,121,000
A01203	Conveyance Allowance					4,164,000	4,132,000
A01207	Washing Allowance					372,000	372,000
A01208	Dress Allowance					372,000	372,000
A0120D	Integrated Allowance					223,000	223,000
A01210	Risk Allowance					<u>6,398,000</u>	<u>6,338,000</u>
001	Risk Allowance					6,398,000	6,338,000
A01217	Medical Allowance					2,070,000	2,046,000
A0121T	Adhoc Relief Allowance 2013						11,000
A01226	Computer Allowance					255,000	378,000
A0122C	Adhoc Relief Allowance - 2015						8,000
A01233	Unattractive Area Allowance					<u>1,675,000</u>	<u>1,526,000</u>
001	Unattractive Area Allowance					1,675,000	1,526,000
A0124H	Special Allowance-2021					3,224,000	3,531,000
A0124L	Weather Allowance					132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,062,000	2,868,000
A0124R	Adhoc Relief Allowance 2022					2,854,000	2,868,000
A0124X	Adhoc Relief Allowance 2023						10,189,000
A01250	Incentive Allowance						<u>507,000</u>
001	Incentive Allowance						507,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>16,388,000</u></b>	<b><u>18,391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>115,000</u></b>	<b><u>134,000</u></b>
A03201	Postage and Telegraph						4,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MD4634 RESCUE 1122 DISTRICT MALAKAND</b>					
A03202 Telephone and Trunk Call				115,000	130,000
<b>A033 TOTAL UTILITIES</b>				<u>600,000</u>	<u>700,000</u>
A03303 Electricity				<u>600,000</u>	<u>700,000</u>
001 Electricity				600,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>15,079,000</u>	<u>16,190,000</u>
A03805 Travelling Allowance				<u>74,000</u>	<u>180,000</u>
001 Travelling Allowance				74,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>15,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				15,000,000	16,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges				5,000	10,000
<b>A039 TOTAL GENERAL</b>				<u>594,000</u>	<u>1,367,000</u>
A03901 Stationery				<u>73,000</u>	<u>200,000</u>
001 Stationery				73,000	200,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>17,000</u>
001 Advertising and Publicity				25,000	17,000
A03927 Purchase of Drug and Medicines				<u>149,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines				149,000	350,000
A03942 Cost of Other Stores				<u>347,000</u>	<u>700,000</u>
001 Cost of other Stores				347,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MD4634 RESCUE 1122 DISTRICT MALAKAND</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,873,000</u>	<u>5,760,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,750,000</u>	<u>5,500,000</u>
A13001 Transport				<u>1,750,000</u>	<u>5,500,000</u>
001 Transport				1,750,000	5,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>98,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				98,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>25,000</u>	<u>100,000</u>
A13701 Hardware					50,000
A13702 Software				25,000	50,000
<b>RESCUE 1122 DISTRICT MALAKAND</b>				<b>76,612,000</b>	<b>95,945,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR4726</b>	<b>Rescue 1122 Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>160,941,000</u></b>	<b><u>217,895,000</u></b>	<b><u>243,757,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>330</u></b>	<b><u>450</u></b>	<b><u>64,322,000</u></b>	<b><u>120,404,000</u></b>	<b><u>116,572,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>49</u></b>	<b><u>54</u></b>	<b><u>15,654,000</u></b>	<b><u>23,662,000</u></b>	<b><u>27,516,000</u></b>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>54</u>	<u>15,654,000</u>	<u>23,662,000</u>	<u>27,516,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	634,000		1,380,000
E116	Emergency Officer	(BPS-17)	3	3	1,519,000		2,448,000
A005	Accountant	(BPS-16)	1	1	552,000		1,068,000
A057	Assistant	(BPS-16)	2	2	637,000		1,068,000
C082	Computer Operator	(BPS-16)	33	37	9,363,000		15,276,000
C408	Control Room Incharge	(BPS-16)	1	1	324,000		612,000
D648	Divers Officer	(BPS-16)	1	1	263,000		768,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	223,000		768,000
O007	Office Superintendent	(BPS-16)	1	1	469,000		768,000
S535	Station House Incharge	(BPS-16)	5	6	1,670,000		3,360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>281</u></b>	<b><u>396</u></b>	<b><u>48,668,000</u></b>	<b><u>96,742,000</u></b>	<b><u>89,056,000</u></b>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>396</u>	<u>48,668,000</u>	<u>96,742,000</u>	<u>89,056,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,113,000		1,668,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	247,000		372,000
V032	Video Cameraman	(BPS-14)	1	1	247,000		372,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	70	122	13,461,000		30,600,000
L144	Lead Fire Rescuer	(BPS-12)	21	23	4,442,000		7,152,000
S152	Supervisor	(BPS-12)	1	1	163,000		264,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR4726</b>	<b>Rescue 1122 Mardan</b>						
S537	Shift Incharge	(BPS-12)	10	13	1,821,000		3,672,000
W073	Wireless Technician	(BPS-12)	1	1	220,000		456,000
D515	DETR Rescuer	(BPS-11)	14	14	2,889,000		4,344,000
D521	Diver	(BPS-11)	2	2	347,000		516,000
D803	DIRT RESCUER	(BPS-11)		3			720,000
E118	Electrical Technician	(BPS-11)	1	1	198,000		312,000
F189	Fire Rescuer	(BPS-11)	41	46	7,921,000		10,140,000
A169	Auto Electrician	(BPS-08)	1	1	136,000		204,000
D112	Driver	(BPS-06)	3	49	433,000		10,020,000
S127	Store Keeper	(BPS-05)	2	2	289,000		432,000
D112	Driver	(BPS-04)	72	72	10,390,000		10,576,000
M010	Mali	(BPS-03)		1			180,000
O059	Office Attendant	(BPS-03)	4	4	500,000		744,000
S023	Security Guard	(BPS-03)		29			5,304,000
S162	Sweeper	(BPS-03)		4			732,000
M010	Mali	(BPS-01)	1		120,000		
S023	Security Guard	(BPS-01)	25		3,056,000		
S162	Sweeper	(BPS-01)	4		490,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>96,619,000</u></b>	<b><u>97,491,000</u></b>	<b><u>127,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>96,615,000</u></b>	<b><u>96,498,000</u></b>	<b><u>127,185,000</u></b>
A01202	House Rent Allowance				10,034,000	13,425,000	12,314,000
A01203	Conveyance Allowance				10,513,000	12,761,000	11,666,000
A01207	Washing Allowance				1,240,000	1,893,000	1,876,000
A01208	Dress Allowance				1,216,000	1,901,000	1,867,000
A0120D	Integrated Allowance				709,000	1,131,000	1,126,000
A01210	Risk Allowance					<u>18,599,000</u>	<u>19,242,000</u>
001	Risk Allowance					18,599,000	19,242,000
A01217	Medical Allowance				5,505,000	7,167,000	6,571,000
A0121B	Health Professional Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				1,025,000	832,000	692,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A01226 Computer Allowance			675,000	681,000	656,000
A0122C Adhoc Relief Allowance - 2015			697,000	564,000	469,000
A0122M Adhoc Relief Allowance 2016			4,906,000	58,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			6,578,000	36,000	
A01239 Special allowance			<u>1,000</u>		<u>48,000</u>
001 Special Allowance			1,000		48,000
A0123G Ad-hoc Relief Allowance-2018			6,510,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			6,334,000	34,000	
A0124C Disparity Reduction Allowance					13,000
A0124F Adhoc Relief Allowance-2021			6,394,000	29,000	
A0124H Special Allowance-2021			8,000,000	10,116,000	8,844,000
A0124L Weather Allowance			200,000	618,000	520,000
A0124N Disparity Reduction Allowance 2022- 15%			9,647,000	11,924,000	10,689,000
A0124R Adhoc Relief Allowance 2022				11,881,000	10,689,000
A0124X Adhoc Relief Allowance 2023					39,440,000
A01250 Incentive Allowance			<u>16,392,000</u>	<u>2,782,000</u>	<u>391,000</u>
001 Incentive Allowance			16,392,000	2,782,000	391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>993,000</b></u>	
A01274 Medical Charges			<u>2,000</u>	<u>993,000</u>	
001 Medical Charges			2,000	993,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,264,000</b></u>	<u><b>29,230,000</b></u>	<u><b>34,695,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>353,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			350,000	450,000	450,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,501,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A03303 Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			1,500,000	3,000,000	3,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,055,000</u>	<u>25,109,000</u>	<u>30,120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>112,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	112,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>24,997,000</u>	<u>30,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	24,997,000	30,000,000
A03808 Conveyance Charges			<u>5,000</u>		<u>20,000</u>
001 Conveyance Charges			5,000		20,000
<b>A039 TOTAL GENERAL</b>			<u>354,000</u>	<u>671,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>33,000</u>	<u>71,000</u>	<u>100,000</u>
001 Stationery			33,000	71,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>75,000</u>	<u>200,000</u>
001 Printing and publication			15,000	75,000	200,000
A03905 Newspapers Periodicals and Books			3,000	2,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			1,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>249,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	249,000	400,000
A03940 Unforeseen expenditure			<u>1,000</u>		<u>25,000</u>
001 Unforeseen Expenditure			1,000		25,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>274,000</u>	<u>400,000</u>
001 Cost of other Stores			150,000	274,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,200,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,032,000</u>	<u>3,212,000</u>	<u>3,750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
001 Transport			1,000,000	3,150,000	3,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>10,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>150,000</u>
001 Machinery and Equipment			11,000	10,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	25,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>27,000</u>	<u>80,000</u>
A13701 Hardware			10,000	27,000	80,000
A13702 Software			1,000		
<b>Rescue 1122 Mardan</b>			<b>171,240,000</b>	<b>250,337,000</b>	<b>283,402,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,226,000</u></b>	<b><u>50,941,000</u></b>	<b><u>68,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>19,573,000</u></b>	<b><u>28,239,000</u></b>	<b><u>35,552,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>424,000</u></b>		<b><u>768,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	424,000		768,000
S535	Station House Incharge	(BPS-16)	2	2	424,000		768,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>107</u></b>	<b><u>107</u></b>	<b><u>19,149,000</u></b>	<b><u>28,239,000</u></b>	<b><u>34,784,000</u></b>
A01151	Total Basic Pay Other Staff		107	107	19,149,000	28,239,000	34,784,000
E117	Emergency Medical Technician	(BPS-12)	28	28	5,631,000		5,168,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,720,000		10,968,000
S537	Shift Incharge	(BPS-12)	4	4	863,000		1,524,000
D515	DETR Rescuer	(BPS-11)	7	7	1,403,000		2,136,000
F189	Fire Rescuer	(BPS-11)	14	14	2,806,000		4,284,000
D112	Driver	(BPS-06)	30	30	4,622,000		7,032,000
S023	Security Guard	(BPS-03)	14	14	1,841,000		3,060,000
S162	Sweeper	(BPS-03)	2	2	263,000		612,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,653,000</u></b>	<b><u>22,702,000</u></b>	<b><u>32,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,649,000</u></b>	<b><u>22,702,000</u></b>	<b><u>32,470,000</u></b>
A01202	House Rent Allowance				3,395,000	3,205,000	3,177,000
A01203	Conveyance Allowance				3,215,000	2,985,000	2,958,000
A01207	Washing Allowance				587,000	552,000	545,000
A01208	Dress Allowance				587,000	552,000	545,000
A0120D	Integrated Allowance				342,000	331,000	327,000
A01210	Risk Allowance					<b><u>4,307,000</u></b>	<b><u>5,052,000</u></b>
001	Risk Allowance					4,307,000	5,052,000
A01217	Medical Allowance				2,004,000	1,850,000	1,833,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>				
A0121T	Adhoc Relief Allowance 2013			2,000	5,000
A0122C	Adhoc Relief Allowance - 2015			1,000	4,000
A0122M	Adhoc Relief Allowance 2016		1,308,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,823,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,823,000		
A0123P	Ad-hoc Relief Allowance 2019		1,823,000		
A0124F	Adhoc Relief Allowance-2021		1,865,000		
A0124H	Special Allowance-2021		2,700,000	2,385,000	2,370,000
A0124L	Weather Allowance		100,000	202,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,936,000	2,771,000	2,752,000
A0124R	Adhoc Relief Allowance 2022			2,771,000	2,752,000
A0124X	Adhoc Relief Allowance 2023				10,000,000
A01250	Incentive Allowance		<u>5,140,000</u>	<u>788,000</u>	
001	Incentive Allowance		5,140,000	788,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,319,000</b></u>	<u><b>9,122,000</b></u>	<u><b>10,805,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>25,000</b></u>	<u><b>180,000</b></u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		5,000	25,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>101,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Electricity		100,000	300,000	1,000,000
A03304	Hot and Cold Weather 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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,013,000</b></u>	<u><b>8,497,000</b></u>	<u><b>9,040,000</b></u>
A03805 Travelling Allowance			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Travelling Allowance			10,000	15,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>8,479,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	8,479,000	9,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	3,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>195,000</b></u>	<u><b>300,000</b></u>	<u><b>585,000</b></u>
A03901 Stationery			<u>33,000</u>	<u>66,000</u>	<u>80,000</u>
001 Stationery			33,000	66,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>80,000</u>
001 Printing and publication			10,000	40,000	80,000
A03917 Law Charges			1,000		
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>125,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			100,000	125,000	200,000
A03940 Unforeseen expenditure			<u>1,000</u>		<u>25,000</u>
001 Unforeseen Expenditure			1,000		25,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>69,000</u>	<u>200,000</u>
001 Cost of other Stores			50,000	69,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09201 Hardware			<u>1,000</u>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>502,000</u>	<u>1,409,000</u>	<u>2,530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,399,000</u>	<u>2,500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,399,000</u>	<u>2,500,000</u>
001 Transport			500,000	1,399,000	2,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>			<b>52,050,000</b>	<b>61,472,000</b>	<b>81,357,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>124,505,000</u></b>	<b><u>180,705,000</u></b>	<b><u>221,505,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>394</u></b>	<b><u>47,653,000</u></b>	<b><u>98,346,000</u></b>	<b><u>107,412,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>42</u></b>	<b><u>47</u></b>	<b><u>10,935,000</u></b>	<b><u>18,849,000</u></b>	<b><u>21,852,000</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>47</u>	<u>10,935,000</u>	<u>18,849,000</u>	<u>21,852,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	464,000		912,000
E116	Emergency Officer	(BPS-17)	3	3	1,160,000		2,748,000
S166	Superintendent	(BPS-17)	1	1	355,000		768,000
A005	Accountant	(BPS-16)	1	1	223,000		768,000
A057	Assistant	(BPS-16)	1	1	242,000		768,000
C082	Computer Operator	(BPS-16)	30	35	7,259,000		13,752,000
C408	Control Room Incharge	(BPS-16)	1	1	242,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	3	3	727,000		1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>232</u></b>	<b><u>347</u></b>	<b><u>36,718,000</u></b>	<b><u>79,497,000</u></b>	<b><u>85,560,000</u></b>
A01151	Total Basic Pay Other Staff		<u>232</u>	<u>347</u>	<u>36,718,000</u>	<u>79,497,000</u>	<u>85,560,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		312,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	162,000		312,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		312,000
D605	Diving Supervisor	(BPS-12)	6	6	1,140,000		1,836,000
E117	Emergency Medical Technician	(BPS-12)	42	89	8,171,000		24,444,000
L144	Lead Fire Rescuer	(BPS-12)	12	15	2,100,000		4,284,000
S537	Shift Incharge	(BPS-12)	9	12	2,125,000		4,284,000
W073	Wireless Technician	(BPS-12)	1	1	142,000		240,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>						
D515	DERT Rescuer	(BPS-11)	14	14	2,384,000		3,672,000
D521	Diver	(BPS-11)	16	16	2,729,000		4,584,000
D803	DIRT RESCUER	(BPS-11)		7			1,680,000
E118	Electrical Technician	(BPS-11)	1	1	133,000		312,000
F189	Fire Rescuer	(BPS-11)	21	27	3,428,000		7,644,000
J013	Junior Clerk	(BPS-11)	2	2	429,000		768,000
A169	Auto Electrician	(BPS-08)	1	1	119,000		240,000
S062	Senior Storekeeper	(BPS-08)	1	1	137,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	975,000		1,524,000
D112	Driver	(BPS-06)	62	106	8,190,000		21,384,000
H053	Helper	(BPS-05)	4	4	452,000		768,000
O059	Office Attendant	(BPS-03)	7	7	802,000		1,224,000
S023	Security Guard	(BPS-03)	22	26	2,348,000		4,584,000
S162	Sweeper	(BPS-03)	4	5	428,000		912,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>76,852,000</u></b>	<b><u>82,359,000</u></b>	<b><u>114,093,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>76,850,000</u></b>	<b><u>82,359,000</u></b>	<b><u>114,093,000</u></b>
A01202	House Rent Allowance				8,400,000	12,051,000	11,719,000
A01203	Conveyance Allowance				9,041,000	11,477,000	11,160,000
A01207	Washing Allowance				1,139,000	1,756,000	1,682,000
A01208	Dress Allowance				1,138,000	1,748,000	1,680,000
A0120D	Integrated Allowance				672,000	1,055,000	1,008,000
A0120X	Adhoc Allowance - 2010					75,000	
A01210	Risk Allowance					<u>16,276,000</u>	<u>17,748,000</u>
001	Risk Allowance					16,276,000	17,748,000
A01217	Medical Allowance				5,019,000	6,475,000	6,294,000
A0121M	Adhoc Relief Allowance - 2012					72,000	
A0121T	Adhoc Relief Allowance 2013				20,000	89,000	59,000
A01226	Computer Allowance				578,000	605,000	603,000
A0122C	Adhoc Relief Allowance - 2015				14,000	56,000	40,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
A0122M Adhoc Relief Allowance 2016			3,591,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			5,145,000	9,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			5,145,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			5,040,000	3,000	
A0124F Adhoc Relief Allowance-2021			4,562,000	21,000	
A0124H Special Allowance-2021			7,000,000	8,709,000	8,806,000
A0124L Weather Allowance			61,000		300,000
A0124N Disparity Reduction Allowance 2022- 15%			7,146,000	9,555,000	9,423,000
A0124R Adhoc Relief Allowance 2022				9,571,000	9,425,000
A0124X Adhoc Relief Allowance 2023					33,339,000
A01250 Incentive Allowance			<u>13,138,000</u>	<u>2,701,000</u>	<u>807,000</u>
001 Incentive Allowance			13,138,000	2,701,000	807,000
A01270 Other				<u>18,000</u>	
001 Others				18,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,655,000</b></u>	<u><b>27,250,000</b></u>	<u><b>31,050,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>203,000</b></u>	<u><b>294,000</b></u>	<u><b>710,000</b></u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			200,000	294,000	700,000
<b>A033 TOTAL UTILITIES</b>			<u><b>601,000</b></u>	<u><b>1,650,000</b></u>	<u><b>2,600,000</b></u>
A03301 Gas					100,000
A03303 Electricity			<u>600,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
001 Electricity			600,000	1,650,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,525,000</u>	<u>24,081,000</u>	<u>26,120,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			20,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,500,000</u>	<u>23,996,000</u>	<u>26,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,500,000	23,996,000	26,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	5,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>326,000</u>	<u>1,225,000</u>	<u>1,620,000</u>
A03901 Stationery			<u>30,000</u>	<u>167,000</u>	<u>300,000</u>
001 Stationery			30,000	167,000	300,000
A03902 Printing and Publication			<u>10,000</u>	<u>27,000</u>	<u>50,000</u>
001 Printing and publication			10,000	27,000	50,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>20,000</u>
001 Advertising and Publicity			1,000		20,000
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>631,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			132,000	631,000	700,000
A03940 Unforeseen expenditure					<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>400,000</u>	<u>500,000</u>
001 Cost of other Stores			150,000	400,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>523,000</u>	<u>3,960,000</u>	<u>5,665,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>3,900,000</u>	<u>5,500,000</u>
A13001 Transport			<u>500,000</u>	<u>3,900,000</u>	<u>5,500,000</u>
001 Transport			500,000	3,900,000	5,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	10,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>35,000</u>
A13201 Furniture and Fixture			1,000		35,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>50,000</u>	<u>80,000</u>
A13701 Hardware			1,000	25,000	80,000
A13702 Software			1,000	25,000	
<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>			<b>131,686,000</b>	<b>211,915,000</b>	<b>258,220,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PA4053</b>	<b>Rescue 1122 District Kolai Pallas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>51,477,000</b></u>		<u><b>27,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>	<b>113</b>	<u><b>18,651,000</b></u>		<u><b>27,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u><b>6,273,000</b></u>		<u><b>7,000</b></u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>6,273,000</u>		<u>7,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		1,000
A005	Accountant	(BPS-16)	1	1	227,000		1,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		1,000
O003	Office Assistant	(BPS-16)	1	1	227,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>87</b>	<b>87</b>	<u><b>12,378,000</b></u>		<u><b>20,000</b></u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>12,378,000</u>		<u>20,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	2,238,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	640,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PA4053</b>	<b>Rescue 1122 District Kolai Pallas</b>					
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
S230	Security Incharge (BPS-07)	1	1	132,000		1,000
D112	Driver (BPS-06)	10	10	1,275,000		1,000
D114	Driver Heavy Duty (BPS-06)	8	8	1,020,000		1,000
H313	HELPER HEAVY MACHINERY (BPS-05)	4	4	493,000		1,000
S604	Store Keeper (BPS-05)	1	1	124,000		1,000
O059	Office Attendant (BPS-03)	1	1	116,000		1,000
S023	Security Guard (BPS-03)	7	7	808,000		1,000
S162	Sweeper (BPS-03)	2	2	231,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,826,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,826,000</u></b>		
A01202	House Rent Allowance			8,760,000		
A01203	Conveyance Allowance			4,102,000		
A01207	Washing Allowance			396,000		
A01208	Dress Allowance			396,000		
A0120D	Integrated Allowance			241,000		
A01217	Medical Allowance			1,948,000		
A0122M	Adhoc Relief Allowance 2016			1,877,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,877,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,877,000		
A0123P	Ad-hoc Relief Allowance 2019			1,836,000		
A0124F	Adhoc Relief Allowance-2021			1,877,000		
A0124H	Special Allowance-2021			4,828,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,810,000		
<b>Rescue 1122 District Kolai Pallas</b>				<b>51,477,000</b>		<b>27,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,330,000</u></b>	<b><u>42,915,000</u></b>	<b><u>76,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>18,110,000</u></b>	<b><u>17,475,000</u></b>	<b><u>28,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>13,674,000</u></b>	<b><u>12,934,000</u></b>	<b><u>21,439,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>13,524,000</u>	<u>12,879,000</u>	<u>21,384,000</u>
S014	Secretary	(BPS-20)	1	1	1,194,000		2,136,000
A018	Additional Secretary	(BPS-19)	1	1	692,000		1,068,000
D052	Deputy Secretary	(BPS-18)	2	2	1,509,000		2,748,000
P038	Planning Officer	(BPS-17)	1	1	377,000		612,000
P075	Private Secretary	(BPS-17)	1	1	708,000		1,068,000
S022	Section Officer	(BPS-17)	5	5	2,723,000		3,972,000
S166	Superintendent	(BPS-17)	4	4	2,160,000		3,360,000
A057	Assistant	(BPS-16)	6	6	2,443,000		3,672,000
P021	Personal Assistant	(BPS-16)	1	1	291,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,427,000		2,136,000
A01102	Personal pay				88,000		
A01103	Special Pay				42,000	26,000	25,000
A01105	Qualification Pay				20,000	29,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>4,436,000</u></b>	<b><u>4,541,000</u></b>	<b><u>7,352,000</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,436,000</u>	<u>4,535,000</u>	<u>7,348,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,129,000		2,224,000
S035	Senior Clerk	(BPS-14)	1	1	149,000		1,068,000
J013	Junior Clerk	(BPS-11)	7	7	1,199,000		1,380,000
D112	Driver	(BPS-06)	4	4	507,000		612,000
D006	Daftari	(BPS-04)	1	1	97,000		264,000
Q004	Qasid	(BPS-04)	1	1	94,000		264,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>						
C057	Chowkidar	(BPS-03)	2	2	175,000		312,000
N005	Naib Qasid	(BPS-03)	8	8	998,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	88,000		156,000
A01152	Personal pay					6,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,220,000</u></b>	<b><u>25,440,000</u></b>	<b><u>48,131,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,147,000</u></b>	<b><u>25,232,000</u></b>	<b><u>47,294,000</u></b>
A01201	Senior Post Allowance				18,000	14,000	13,000
A01202	House Rent Allowance				2,203,000	2,538,000	3,430,000
A01203	Conveyance Allowance				1,155,000	1,147,000	1,588,000
A01207	Washing Allowance				115,000	148,000	251,000
A01208	Dress Allowance				115,000	146,000	251,000
A0120D	Integrated Allowance				57,000	88,000	140,000
A0120E	Housing Subsidy Allowance				89,000	119,000	90,000
A0120N	Special allowances @ 30% of basic pay for Secretar				630,000	100,000	120,000
A01216	Qualification Allowance					6,000	
A01217	Medical Allowance				895,000	786,000	909,000
A0121T	Adhoc Relief Allowance 2013				210,000	147,000	189,000
A01224	Entertainment Allowance				13,000	13,000	19,000
A01228	Orderly Allowance				179,000	154,000	250,000
A0122C	Adhoc Relief Allowance - 2015				137,000	113,000	130,000
A0122M	Adhoc Relief Allowance 2016				1,416,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,731,000	1,000	
A01236	Deputation Allowance					6,000	4,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Special Allowance				1,000	1,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,200,000	8,715,000	9,318,000
A0123G	Ad-hoc Relief Allowance-2018				1,678,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,101,000		
A0123U	Planning Performance Allowance				216,000	547,000	501,000
A0123V	Secretariat Performance Allowance				3,207,000	7,077,000	20,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>					
A01241	Utility allowance for electricity			252,000	220,000	240,000
A0124F	Adhoc Relief Allowance-2021			1,101,000	1,000	
A0124H	Special Allowance-2021			600,000	593,000	581,000
A0124L	Weather Allowance			30,000		98,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,693,000	757,000	110,000
A0124R	Adhoc Relief Allowance 2022				1,715,000	2,096,000
A0124X	Adhoc Relief Allowance 2023					6,815,000
A01250	Incentive Allowance			<u>69,000</u>	<u>55,000</u>	<u>75,000</u>
001	Incentive Allowance			69,000	55,000	75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>73,000</u></b>	<b><u>208,000</u></b>	<b><u>837,000</u></b>
A01271	Overtime Allowance			69,000	36,000	37,000
A01274	Medical Charges			<u>2,000</u>	<u>172,000</u>	<u>800,000</u>
001	Medical Charges			2,000	172,000	800,000
A01278	Leave Salary			<u>2,000</u>		
001	Leave Salary			2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,263,000</u></b>	<b><u>9,764,000</u></b>	<b><u>10,656,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>360,000</u></b>	<b><u>307,000</u></b>	<b><u>388,000</u></b>
A03201	Postage and Telegraph			50,000	100,000	80,000
A03202	Telephone and Trunk Call			300,000	206,000	300,000
A03205	Courier and pilot service			10,000	1,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>351,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			350,000	1,000,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,221,000</u></b>	<b><u>4,625,000</u></b>	<b><u>5,630,000</u></b>
A03805	Travelling Allowance			<u>400,000</u>	<u>845,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	845,000	600,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,700,000	5,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001	Conveyance Charges			20,000	80,000	30,000
A03809	CNG Charges (Govt)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,331,000</u>	<u>3,832,000</u>	<u>3,438,000</u>
A03901	Stationery			<u>500,000</u>	<u>1,648,000</u>	<u>1,100,000</u>
001	Stationery			500,000	1,648,000	1,100,000
A03902	Printing and Publication			<u>80,000</u>	<u>750,000</u>	<u>550,000</u>
001	Printing and publication			80,000	750,000	550,000
A03905	Newspapers Periodicals and Books			50,000	70,000	25,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			<u>50,000</u>	<u>6,000</u>	<u>13,000</u>
001	Advertising and Publicity			50,000	6,000	13,000
A03917	Law Charges			50,000	9,000	50,000
A03970	Others			<u>600,000</u>	<u>1,349,000</u>	<u>1,700,000</u>
001	Others			600,000	1,349,000	1,700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
001	Entertainment & Gifts			200,000	500,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<u>200,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture & Fixture					200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>851,000</u>	<u>2,371,000</u>	<u>3,715,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,550,000</u>	<u>1,400,000</u>
A13001	Transport			<u>600,000</u>	<u>1,550,000</u>	<u>1,400,000</u>
001	Transport			600,000	1,550,000	1,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>397,000</u>	<u>560,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>397,000</u>	<u>560,000</u>
001	Machinery and Equipment			200,000	397,000	560,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>170,000</u>	<u>350,000</u>
A13201	Furniture and Fixture			1,000	170,000	350,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>205,000</u>	<u>1,055,000</u>
A13301	Office Buildings				<u>205,000</u>	<u>1,055,000</u>
001	Office Buildings				205,000	1,055,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>49,000</u>	<u>350,000</u>
A13701	Hardware			50,000	49,000	350,000
<b>Relief Rehabilitation &amp; Settlement Department</b>				<b>47,645,000</b>	<b>55,550,000</b>	<b>92,393,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4964</b>	<b>Director Relief PDMA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,200,000,000</b></u>	<u><b>3,698,689,000</b></u>	<u><b>2,754,275,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,200,000,000</b></u>	<u><b>3,698,689,000</b></u>	<u><b>2,754,275,000</b></u>
A03970	Others		<u>1,200,000,000</u>	<u>3,698,689,000</u>	<u>2,754,275,000</u>
063	Relief Measures		1,200,000,000	3,698,689,000	2,754,275,000
<b>Director Relief PDMA</b>			<b>1,200,000,000</b>	<b>3,698,689,000</b>	<b>2,754,275,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,854,000</u></b>	<b><u>62,811,000</u></b>	<b><u>76,750,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>101</u></b>	<b><u>101</u></b>	<b><u>17,698,000</u></b>	<b><u>33,969,000</u></b>	<b><u>36,336,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>45</u></b>	<b><u>45</u></b>	<b><u>13,026,000</u></b>	<b><u>24,201,000</u></b>	<b><u>26,172,000</u></b>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>13,009,000</u>	<u>24,201,000</u>	<u>26,172,000</u>
D068	Director General	(BPS-20)	1	1	706,000		2,608,000
D064	Director Administration	(BPS-19)	1	1	565,000		108,000
D220	Director Finance	(BPS-19)	1	1	565,000		108,000
D333	Director Planning	(BPS-19)	2	2	879,000		2,248,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	565,000		876,000
R360	Regional Director Operation North	(BPS-19)	1	1	158,000		876,000
R361	Regional Director Operation South	(BPS-19)	1	1	158,000		876,000
R362	Regional Director Operation Center	(BPS-19)	1	1	158,000		876,000
D033	Deputy Director Administration	(BPS-18)	1	2	363,000		108,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	640,000		912,000
D205	Deputy Director (Hrd)	(BPS-18)	1		105,000		
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	473,000		672,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	105,000		156,000
D467	Deputy Director Technical	(BPS-18)	1	1	105,000		156,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	429,000		612,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	331,000		456,000
D665	Deputy Director Procurement	(BPS-18)	1	1	105,000		156,000
D792	Deputy Director Audit	(BPS-18)	1	1	105,000		156,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
D871	Deputy Director (Merged Area)	(BPS-18)		1			156,000
A021	Administrative Officer	(BPS-17)	1	1	345,000		492,000
A083	Assistant Director Accounts	(BPS-17)	1	1	345,000		492,000
A241	Assistant Director Training	(BPS-17)	1	1	105,000		540,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	345,000		4,492,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	265,000		492,000
A509	Assistant Director Ministe	(BPS-17)	1	1	319,000		456,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	345,000		492,000
A710	Assistant Director Communication	(BPS-17)	1	1	345,000		492,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	345,000		492,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	345,000		492,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	688,000		984,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	340,000		492,000
D033	Deputy Director Administration	(BPS-17)	1		105,000		
P114	Public Relation Officer	(BPS-17)	1	1	291,000		492,000
P373	Procurement Officer	(BPS-17)	1	1	345,000		492,000
S166	Superintendent	(BPS-17)	1	1	345,000		492,000
A005	Accountant	(BPS-16)	1	1	333,000		492,000
A057	Assistant	(BPS-16)	3	3	601,000		852,000
C082	Computer Operator	(BPS-16)	1	1	130,000		372,000
M228	Media Coordinator	(BPS-16)	1	1	116,000		180,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
T128	Transport Mobility Officer	(BPS-16)	1	1	96,000		276,000
A01102	Personal pay				1,000		
A01105	Qualification Pay				16,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<b><u>4,672,000</u></b>	<b><u>9,768,000</u></b>	<b><u>10,164,000</u></b>
A01151	Total Basic Pay Other Staff		<b>56</b>	<b>56</b>	<b><u>4,672,000</u></b>	<b><u>9,768,000</u></b>	<b><u>10,164,000</u></b>
A004	Accounts Assistant	(BPS-14)	1	1	144,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	92,000		432,000
S115	Stenographer	(BPS-14)	1	1	21,000		432,000
S288	Store Assistant	(BPS-14)	1	1	115,000		384,000
S679	Supervisor Work Shop	(BPS-12)	1	1	185,000		384,000
J013	Junior Clerk	(BPS-11)	8	8	581,000		876,000
A169	Auto Electrician	(BPS-08)	2	2	233,000		348,000
A729	Auto Mechanic	(BPS-08)	1	1	157,000		384,000
D020	Denter	(BPS-08)	1	1	157,000		384,000
I080	Interior Decorator	(BPS-08)	1	1	157,000		384,000
K021	Kheradi	(BPS-08)	1	1	157,000		384,000
P008	Painter	(BPS-08)	1	1	157,000		384,000
S062	Senior Storekeeper	(BPS-08)	1	1	77,000		324,000
A596	Advisor (Technical)	(BPS-06)	1	1	76,000		456,000
C012	Carpenter	(BPS-06)	2	2	137,000		456,000
D112	Driver	(BPS-06)	4	4	272,000		408,000
E019	Electrician	(BPS-06)	2	2	137,000		276,000
P047	Plumber	(BPS-06)	2	2	137,000		276,000
S596	Steel Fixer	(BPS-06)	1	1	61,000		276,000
H053	Helper	(BPS-05)	1	1	141,000		168,000
S127	Store Keeper	(BPS-05)	1	1	92,000		168,000
B009	Barber	(BPS-03)	2	2	125,000		204,000

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
M010	Mali	(BPS-03)	1	1	69,000		168,000
N005	Naib Qasid	(BPS-03)	8	8	479,000		768,000
O059	Office Attendant	(BPS-03)	4	4	297,000		384,000
S162	Sweeper	(BPS-03)	6	6	416,000		624,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,156,000</u></b>	<b><u>28,842,000</u></b>	<b><u>40,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,154,000</u></b>	<b><u>28,842,000</u></b>	<b><u>39,966,000</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				4,740,000	6,562,000	6,479,000
A01203	Conveyance Allowance				1,363,000	1,527,000	1,482,000
A01207	Washing Allowance				308,000	382,000	360,000
A01208	Dress Allowance				306,000	382,000	360,000
A0120D	Integrated Allowance				182,000	229,000	216,000
A0120E	Housing Subsidy Allowance				126,000	326,000	326,000
A01210	Risk Allowance					<u>676,000</u>	<u>1,766,000</u>
001	Risk Allowance					676,000	1,766,000
A01217	Medical Allowance				1,157,000	1,378,000	1,385,000
A0121Q	Audit and Accounts Allowance				122,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013				242,000	215,000	214,000
A01224	Entertainment Allowance					39,000	7,000
A01226	Computer Allowance				46,000	41,000	41,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				163,000	147,000	146,000
A0122M	Adhoc Relief Allowance 2016				1,059,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,470,000	12,000	
A01236	Deputation Allowance				263,000	377,000	377,000
A01239	Special allowance				<u>1,000</u>	<u>48,000</u>	
001	Special Allowance				1,000	48,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,120,000	1,487,000	1,487,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				1,224,000	12,000	
A0124C	Disparity Reduction Allowance				109,000	84,000	84,000
A0124F	Adhoc Relief Allowance-2021				1,633,000	1,000	

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>				
A0124G	IT Professional Allowance			364,000	364,000
A0124H	Special Allowance-2021		2,000,000	2,723,000	2,793,000
A0124L	Weather Allowance		30,000		52,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,649,000	3,036,000	3,080,000
A0124R	Adhoc Relief Allowance 2022			3,304,000	3,341,000
A0124X	Adhoc Relief Allowance 2023				11,054,000
A01250	Incentive Allowance		<u>4,283,000</u>	<u>5,285,000</u>	<u>4,333,000</u>
001	Incentive Allowance		4,283,000	5,285,000	4,333,000
A01270	Other		<u>62,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		32,000	30,000	32,000
089	M.Phil Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>448,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>448,000</u>
001	Leave Salary		1,000		448,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>375,709,000</b></u>	<u><b>68,031,000</b></u>	<u><b>21,245,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>370,000</b></u>	<u><b>526,000</b></u>	<u><b>1,250,000</b></u>
A03201	Postage and Telegraph		20,000	29,000	50,000
A03202	Telephone and Trunk Call		350,000	497,000	1,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,651,000</b></u>	<u><b>7,123,000</b></u>	<u><b>5,250,000</b></u>
A03301	Gas		300,000	391,000	500,000
A03303	Electricity		<u>1,300,000</u>	<u>6,607,000</u>	<u>4,500,000</u>
001	Electricity		1,300,000	6,607,000	4,500,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		50,000	125,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>		<u><b>500,000</b></u>
A03603	Registration		1,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>303,605,000</u></b>	<b><u>9,214,000</u></b>	<b><u>12,075,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>199,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	199,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>303,500,000</u>	<u>9,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			303,500,000	9,000,000	12,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>25,000</u>
001 Conveyance Charges			5,000	15,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,082,000</u></b>	<b><u>51,168,000</u></b>	<b><u>2,170,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>342,000</u>	<u>600,000</u>
001 Stationery			50,000	342,000	600,000
A03902 Printing and Publication			<u>1,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			1,000	75,000	150,000
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			1,000	49,997,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			20,000	30,000	720,000
A03927 Purchase of Drug and Medicines			<u>50,000,000</u>	<u>549,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			50,000,000	549,000	400,000
A03940 Unforeseen expenditure			<u>20,000,000</u>		
001 Unforeseen Expenditure			20,000,000		
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			1,000	150,000	200,000
A03970 Others				<u>25,000</u>	<u>100,000</u>
001 Others				25,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,002,000</u></b>	<b><u>206,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,002,000</u></b>	<b><u>206,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A05270 To Others			<u>500,000,000</u>	<u>206,500,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>				
318	Endowment Fund		500,000,000	206,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>130,068,000</u></b>	<b><u>4,657,000</u></b>	<b><u>5,380,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>130,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,000,000</u></b>
A13001	Transport		<u>130,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Transport		130,000,000	4,500,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Machinery and Equipment		50,000	50,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>57,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		15,000	57,000	60,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A13701	Hardware		1,000	25,000	60,000
A13702	Software		1,000	25,000	60,000



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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
			1,049,635,000	341,999,000	103,375,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>271,591,000</u></b>	<b><u>349,720,000</u></b>	<b><u>414,055,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>532</u></b>	<b><u>656</u></b>	<b><u>94,621,000</u></b>	<b><u>183,056,000</u></b>	<b><u>188,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>17,611,000</u></b>	<b><u>32,629,000</u></b>	<b><u>35,676,000</u></b>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>17,611,000</u>	<u>32,629,000</u>	<u>35,676,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	648,000		1,608,000
E116	Emergency Officer	(BPS-17)	3	3	1,406,000		2,136,000
O007	Office Superintendent	(BPS-17)	1	1	372,000		1,680,000
S166	Superintendent	(BPS-17)	1	1	372,000		1,680,000
A005	Accountant	(BPS-16)	1	1	174,000		1,680,000
A057	Assistant	(BPS-16)	1	1	142,000		768,000
C082	Computer Operator	(BPS-16)	49	49	11,748,000		21,384,000
C408	Control Room Incharge	(BPS-16)	1	1	331,000		768,000
D648	Divers Officer	(BPS-16)	1	1	263,000		768,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	203,000		456,000
S535	Station House Incharge	(BPS-16)	6	6	1,952,000		2,748,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>466</u></b>	<b><u>590</u></b>	<b><u>77,010,000</u></b>	<b><u>150,427,000</u></b>	<b><u>153,056,000</u></b>
A01151	Total Basic Pay Other Staff		<u>466</u>	<u>590</u>	<u>77,009,000</u>	<u>150,427,000</u>	<u>153,056,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,122,000		4,884,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	203,000		852,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		852,000
E117	Emergency Medical Technician	(BPS-12)	98	153	17,878,000		42,768,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	9,019,000		15,636,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
S537	Shift Incharge	(BPS-12)	12	12	2,291,000		6,720,000
W073	Wireless Technician	(BPS-12)	1	1	196,000		1,524,000
D515	DETR Rescuer	(BPS-11)	14	14	2,531,000		6,108,000
D521	Diver	(BPS-11)	7	7	1,119,000		1,680,000
E118	Electrical Technician	(BPS-11)	1	1	201,000		912,000
F189	Fire Rescuer	(BPS-11)	104	104	19,988,000		33,600,000
A169	Auto Electrician	(BPS-08)	1	1	199,000		540,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	711,000		1,068,000
D112	Driver	(BPS-06)	121	190	15,914,000		27,764,000
H053	Helper	(BPS-05)	6	6	618,000		924,000
S023	Security Guard	(BPS-03)	42	42	4,834,000		7,224,000
A01152	Personal pay				1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>176,970,000</u></b>	<b><u>166,664,000</u></b>	<b><u>225,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>176,573,000</u></b>	<b><u>165,670,000</u></b>	<b><u>222,323,000</u></b>
A01202	House Rent Allowance				35,617,000	42,347,000	40,367,000
A01203	Conveyance Allowance				17,499,000	19,125,000	18,267,000
A01207	Washing Allowance				2,074,000	2,789,000	2,746,000
A01208	Dress Allowance				1,997,000	2,781,000	2,746,000
A0120D	Integrated Allowance				1,200,000	1,688,000	1,647,000
A01210	Risk Allowance					<u>21,264,000</u>	<u>27,312,000</u>
001	Risk Allowance					21,264,000	27,312,000
A01217	Medical Allowance				9,342,000	10,826,000	10,329,000
A0121T	Adhoc Relief Allowance 2013				1,459,000	1,229,000	1,071,000
A01226	Computer Allowance				974,000	905,000	877,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				956,000	830,000	726,000
A0122M	Adhoc Relief Allowance 2016				7,844,000	40,000	
A0122N	Special Conveyance Allowance to Disabled Employees				57,000	36,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				10,610,000	61,000	
A01233	Unattractive Area Allowance						<u>40,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>				
001	Unattractive Area Allowance				40,000
A01239	Special allowance		<u>1,000</u>	<u>84,000</u>	<u>45,000</u>
001	Special Allowance		1,000	84,000	45,000
A0123G	Ad-hoc Relief Allowance-2018		10,610,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019		10,469,000	43,000	
A0124F	Adhoc Relief Allowance-2021		10,080,000	22,000	
A0124H	Special Allowance-2021		15,000,000	15,460,000	14,614,000
A0124L	Weather Allowance		150,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,192,000	17,942,000	16,928,000
A0124R	Adhoc Relief Allowance 2022			17,944,000	16,924,000
A0124X	Adhoc Relief Allowance 2023				60,671,000
A01250	Incentive Allowance		<u>26,427,000</u>	<u>10,172,000</u>	<u>6,801,000</u>
001	Incentive Allowance		26,427,000	10,172,000	6,801,000
A01270	Other		<u>14,000</u>	<u>26,000</u>	<u>37,000</u>
001	Others		14,000	26,000	37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>397,000</u></b>	<b><u>994,000</u></b>	<b><u>3,000,000</u></b>
A01273	Honoraria		<u>395,000</u>	<u>471,000</u>	
001	Honoraria		395,000	471,000	
A01274	Medical Charges		<u>1,000</u>	<u>523,000</u>	<u>3,000,000</u>
001	Medical Charges		1,000	523,000	3,000,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,517,000</u></b>	<b><u>57,827,000</u></b>	<b><u>76,268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>252,000</u></b>	<b><u>490,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and Telegraph		2,000	6,000	10,000
A03202	Telephone and Trunk Call		250,000	484,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,181,000</u></b>	<b><u>4,983,000</u></b>	<b><u>6,340,000</u></b>
A03301	Gas		150,000	150,000	330,000
A03302	Water		30,000		10,000
A03303	Electricity		<u>1,000,000</u>	<u>4,833,000</u>	<u>6,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>				
001	Electricity		1,000,000	4,833,000	6,000,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				
A03603	Registration				<u>500,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>192,000</u>	<u>400,000</u>
001	Travelling Allowance		100,000	192,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>48,471,000</u>	<u>63,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000,000	48,471,000	63,000,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery		<u>50,000</u>	<u>235,000</u>	<u>400,000</u>
001	Stationery		50,000	235,000	400,000
A03902	Printing and Publication		<u>20,000</u>	<u>132,000</u>	<u>200,000</u>
001	Printing and publication		20,000	132,000	200,000
A03905	Newspapers Periodicals and Books		5,000	3,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>101,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	101,000	20,000
A03917	Law Charges		1,000	10,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	
001	Payments to Others for Service Rendered			1,000	
A03927	Purchase of Drug and Medicines		<u>500,000</u>	<u>1,249,000</u>	<u>3,000,000</u>
001	Purchase of drug and Medicines		500,000	1,249,000	3,000,000
A03940	Unforeseen expenditure		<u>1,000</u>		<u>70,000</u>
001	Unforeseen Expenditure		1,000		70,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>1,950,000</u>	<u>2,000,000</u>
001	Cost of other Stores		400,000	1,950,000	2,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,052,000</u>	<u>5,169,000</u>	<u>7,940,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>4,950,000</u>	<u>7,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>4,950,000</u>	<u>7,500,000</u>
001 Transport			1,000,000	4,950,000	7,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>39,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>39,000</u>	<u>300,000</u>
001 Machinery and Equipment			40,000	39,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			10,000	80,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>100,000</u>	<u>140,000</u>
A13701 Hardware			1,000	50,000	80,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>				
A13702 Software			1,000	50,000	60,000
<b>Rescue 1122 District Emergency Officer Peshawar</b>			<b>287,163,000</b>	<b>413,916,000</b>	<b>498,263,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>219,867,000</u></b>	<b><u>246,428,000</u></b>	<b><u>299,122,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>279</u></b>	<b><u>279</u></b>	<b><u>71,694,000</u></b>	<b><u>106,253,000</u></b>	<b><u>117,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>159</u></b>	<b><u>159</u></b>	<b><u>47,413,000</u></b>	<b><u>75,987,000</u></b>	<b><u>81,026,000</u></b>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>47,241,000</u>	<u>75,835,000</u>	<u>80,848,000</u>
D068	Director General	(BPS-20)	1	1	1,103,000		2,136,000
D063	Director	(BPS-19)	1	1	882,000		1,524,000
D415	Director HR & Administration	(BPS-19)	1	1	882,000		1,524,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	882,000		1,524,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	979,000		1,524,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	3,291,000		4,168,000
D028	Deputy Director	(BPS-18)	4	4	1,654,000		2,448,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	441,000		2,448,000
D419	Deputy Director Engineering	(BPS-18)	1	1	441,000		2,448,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	387,000		2,448,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	343,000		2,448,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	343,000		2,448,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	343,000		2,448,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	662,000		2,448,000
D625	Deputy Director Planning	(BPS-18)	1	1	662,000		2,448,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	662,000		2,448,000
S058	Senior Planning Officer	(BPS-18)	1	1	662,000		2,448,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A079	Assistant Director	(BPS-17)	13	13	3,150,000		6,108,000
A083	Assistant Director Accounts	(BPS-17)	1	1	524,000		912,000
A087	Assistant Director Planning	(BPS-17)	2	2	1,048,000		1,836,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	524,000		712,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	524,000		712,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	1,654,000		712,000
A508	Assistant Director Engineering	(BPS-17)	1	1	387,000		712,000
A509	Assistant Director Ministe	(BPS-17)	2	1	842,000		712,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	290,000		712,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	236,000		712,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	257,000		712,000
A513	Assistant Director (IT)	(BPS-17)	1	1	524,000		712,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	417,000		712,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	524,000		712,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	524,000		712,000
A780	Assistant Director Finance	(BPS-17)	1	1	524,000		712,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	524,000		712,000
A795	Assistant Director Procurement	(BPS-17)		1			712,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	524,000		712,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	524,000		712,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	524,000		712,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	615,000		712,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	524,000		712,000
A806	Assistant Director Information	(BPS-17)	1	1	524,000		712,000
A809	Assistant Director (M&E Social)	(BPS-17)	1	1	524,000		712,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	318,000		712,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	524,000		712,000
O007	Office Superintendent	(BPS-17)	1	1	234,000		712,000
P075	Private Secretary	(BPS-17)	1	1	318,000		712,000
P114	Public Relation Officer	(BPS-17)	1	1	318,000		712,000
A057	Assistant	(BPS-16)	15	15	2,219,000		3,672,000
C082	Computer Operator	(BPS-16)	33	33	7,126,000		5,692,000
D422	Data Operator	(BPS-16)	1	1	234,000		336,000
O003	Office Assistant	(BPS-16)	12	12	3,951,000		2,108,000
P021	Personal Assistant	(BPS-16)	4	4	818,000		1,164,000
S152	Supervisor	(BPS-16)	1	1	330,000		468,000
A01102	Personal pay				18,000	5,000	
A01103	Special Pay				38,000	33,000	48,000
A01105	Qualification Pay				116,000	114,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>	<b>120</b>	<b>24,281,000</b>	<b>30,266,000</b>	<b>36,864,000</b>
A01151	Total Basic Pay Other Staff		120	120	24,281,000	30,266,000	36,864,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,159,000		1,728,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A168	Auditor	(BPS-14)	1	1	408,000		612,000
J013	Junior Clerk	(BPS-11)	14	14	3,338,000		5,196,000
P027	Photographer	(BPS-11)	1	1	319,000		492,000
S136	Sub Engineer	(BPS-11)	5	5	1,451,000		2,292,000
R329	Radio Operator	(BPS-10)	1	1	340,000		516,000
T019	Telephone Operator	(BPS-07)	3	3	698,000		1,068,000
D112	Driver	(BPS-06)	29	29	5,896,000		8,856,000
E019	Electrician	(BPS-06)	1	1	176,000		276,000
F194	Firefighting Operator	(BPS-06)	2	2	307,000		456,000
P047	Plumber	(BPS-06)	1	1	155,000		240,000
Q004	Qasid	(BPS-04)	1	1	179,000		276,000
C057	Chowkidar	(BPS-03)	6	6	968,000		1,452,000
M010	Mali	(BPS-03)	1	1	143,000		216,000
N005	Naib Qasid	(BPS-03)	46	46	7,904,000		11,916,000
S162	Sweeper	(BPS-03)	5	5	840,000		1,272,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>148,173,000</u></b>	<b><u>140,175,000</u></b>	<b><u>181,232,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>148,171,000</u></b>	<b><u>140,058,000</u></b>	<b><u>181,132,000</u></b>
A01201	Senior Post Allowance						10,000
A01202	House Rent Allowance				50,000	53,000	
A01203	Conveyance Allowance				8,458,000	7,932,000	8,394,000
A01207	Washing Allowance				1,300,000	1,117,000	1,251,000
A01208	Dress Allowance				1,300,000	1,117,000	1,251,000
A0120D	Integrated Allowance				850,000	670,000	782,000
A0120E	Housing Subsidy Allowance				31,341,000	32,801,000	37,248,000
A01216	Qualification Allowance						3,000
A01217	Medical Allowance				4,433,000	4,202,000	4,582,000
A0121Q	Audit and Accounts Allowance				536,000	1,982,000	772,000
A0121T	Adhoc Relief Allowance 2013				945,000	677,000	709,000
A01224	Entertainment Allowance				13,000	24,000	25,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>					
A01226	Computer Allowance			405,000	195,000	304,000
A01227	Project allowance			30,450,000	26,235,000	28,781,000
A01228	Orderly Allowance					325,000
A0122C	Adhoc Relief Allowance - 2015			630,000	475,000	491,000
A0122M	Adhoc Relief Allowance 2016			5,098,000	33,000	
A0122N	Special Conveyance Allowance to Disabled Employees			38,000	165,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			7,107,000	65,000	
A01233	Unattractive Area Allowance			<u>10,000</u>		
001	Unattractive Area Allowance			10,000		
A01236	Deputation Allowance			4,725,000	3,634,000	3,858,000
A01238	Charge allowance			72,000	18,000	
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			14,700,000	34,697,000	33,030,000
A0123G	Ad-hoc Relief Allowance-2018			7,123,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019			4,200,000	14,000	
A0123V	Secretariat Performance Allowance				650,000	
A01241	Utility allowance for electricity					260,000
A01243	Special travelling allowance			28,000		
A01244	Adhoc relief					<u>51,000</u>
001	Adhoc Relief					51,000
A0124C	Disparity Reduction Allowance			1,200,000	514,000	705,000
A0124F	Adhoc Relief Allowance-2021			6,000,000	51,000	11,000
A0124G	IT Professional Allowance			1,433,000	1,093,000	1,184,000
A0124H	Special Allowance-2021			5,000,000	4,639,000	4,959,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,725,000	6,690,000	7,188,000
A0124R	Adhoc Relief Allowance 2022				10,195,000	10,834,000
A0124X	Adhoc Relief Allowance 2023					33,576,000
A01250	Incentive Allowance				<u>35,000</u>	<u>110,000</u>
001	Incentive Allowance				35,000	110,000
A01270	Other				<u>30,000</u>	<u>126,000</u>
001	Others				30,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>117,000</b></u>	<u><b>100,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>				
A01271	Overtime Allowance			11,000	
A01274	Medical Charges		<u>1,000</u>	<u>106,000</u>	<u>100,000</u>
001	Medical Charges		1,000	106,000	100,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>14,415,000</b></u>	<u><b>27,566,000</b></u>	<u><b>36,097,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>860,000</b></u>	<u><b>630,000</b></u>	<u><b>730,000</b></u>
A03201	Postage and Telegraph		40,000	59,000	250,000
A03202	Telephone and Trunk Call		800,000	558,000	466,000
A03205	Courier and pilot service		20,000	13,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,451,000</b></u>	<u><b>15,008,000</b></u>	<u><b>24,300,000</b></u>
A03301	Gas		100,000	167,000	300,000
A03303	Electricity		<u>10,000,000</u>	<u>14,459,000</u>	<u>23,000,000</u>
001	Electricity		10,000,000	14,459,000	23,000,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		350,000	382,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>500,000</b></u>	<u><b>755,000</b></u>	<u><b>1,020,000</b></u>
A03402	Rent for Office Building		500,000	755,000	1,020,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>		
A03602	Insurance		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,051,000</b></u>	<u><b>9,375,000</b></u>	<u><b>7,477,000</b></u>
A03805	Travelling Allowance		<u>500,000</u>	<u>3,322,000</u>	<u>1,400,000</u>
001	Travelling Allowance		500,000	3,322,000	1,400,000
A03806	Transportation of Goods		<u>1,000</u>	<u>19,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	19,000	20,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>5,981,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	5,981,000	6,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>43,000</u>
001 Conveyance Charges			20,000	30,000	43,000
A03809 CNG Charges (Govt)			30,000	23,000	14,000
<b>A039 TOTAL GENERAL</b>			<u><b>552,000</b></u>	<u><b>1,798,000</b></u>	<u><b>2,570,000</b></u>
A03901 Stationery			<u>250,000</u>	<u>859,000</u>	<u>1,000,000</u>
001 Stationery			250,000	859,000	1,000,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>400,000</u>
001 Printing and publication			100,000	50,000	400,000
A03905 Newspapers Periodicals and Books			50,000	22,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>230,000</u>
001 Advertising and Publicity			1,000		230,000
A03917 Law Charges			50,000	41,000	140,000
A03970 Others			<u>100,000</u>	<u>826,000</u>	<u>800,000</u>
001 Others			100,000	826,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>751,000</b></u>	<u><b>10,561,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>751,000</b></u>	<u><b>10,561,000</b></u>
A04101 Pension			<u>1,000</u>		<u>7,061,000</u>
001 Pension			1,000		7,061,000
A04114 Superannuation Encashment of L.P.R			1,000	751,000	3,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,001,000</b></u>	<u><b>126,500,000</b></u>	<u><b>252,400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,001,000</b></u>	<u><b>126,500,000</b></u>	<u><b>252,400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	2,400,000
A05270 To Others			<u>500,000,000</u>	<u>125,000,000</u>	<u>250,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	125,000,000	250,000,000

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
001	Entertainment & Gifts			40,000	29,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<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		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>492,000</u>	<u>1,542,000</u>	<u>2,500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>1,398,000</u>	<u>2,000,000</u>
A13001	Transport			<u>300,000</u>	<u>1,398,000</u>	<u>2,000,000</u>
001	Transport			300,000	1,398,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
001	Machinery and Equipment			150,000	75,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>15,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			1,000	15,000	150,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>54,000</b></u>	<u><b>150,000</b></u>
A13701	Hardware		20,000	29,000	130,000
A13703	I.T. Equipment		20,000	25,000	20,000
<b>D.G Provincial Disaster Management Authority (PDMA)</b>			<b>734,820,000</b>	<b>402,816,000</b>	<b>600,880,000</b>



## 1020

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RELIEF REHABILITATION AND SETTLEMENT

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**107102 REHABILITATION AND RESETTLEMENT**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5711</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>41,877,000</b></u>		<u><b>5,434,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>41,877,000</b></u>		<u><b>5,434,000</b></u>
A03970	Others		<u>41,877,000</u>		<u>5,434,000</u>
144	Malakand & FATA Housing Grant		13,920,000		5,434,000
145	P.M package		27,957,000		
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>			<b>41,877,000</b>		<b>5,434,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5869</b>	<b>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,500,001,000</u></b>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,500,001,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,500,001,000</u></b>		
A01270	Other		<u>1,500,001,000</u>		
086	L.S. for Pay increase		1,000		
096	L.S for Rescue 1122 appointments		1,500,000,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,500,000,000</u></b>		<b><u>500,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,500,000,000</u></b>		<b><u>500,000,000</u></b>
A03970	Others		<u>1,500,000,000</u>		<u>500,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		500,000,000
268	Lumpsum for Enhacement Outreach of Rescue-1122 to Tehsil Levels		20,000,000		
269	Lumpsum for Handing Over of Fire Services to Rescue-1122		20,000,000		
270	Lumpsum for for Procurement/Fabrication of Ambulances & other Expenses at the Disposal of AD		400,000,000		
272	Lumpsum for Operational Budget Expecting Mothers		860,000,000		
<b>Lump Sum Allocation</b>			<b>3,000,001,000</b>		<b>500,000,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,561,000</u></b>	<b><u>116,461,000</u></b>	<b><u>136,825,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>40,667,000</u></b>	<b><u>61,008,000</u></b>	<b><u>62,652,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>874,000</u></b>	<b><u>529,000</u></b>	<b><u>948,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	874,000	529,000	948,000
S535	Station House Incharge	(BPS-16)	3	3	874,000		948,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>229</u></b>	<b><u>229</u></b>	<b><u>39,793,000</u></b>	<b><u>60,479,000</u></b>	<b><u>61,704,000</u></b>
A01151	Total Basic Pay Other Staff		229	229	39,793,000	60,479,000	61,704,000
D605	Diving Supervisor	(BPS-12)	1	1	214,000		456,000
E117	Emergency Medical Technician	(BPS-12)	60	60	11,930,000		18,336,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,566,000		3,972,000
S537	Shift Incharge	(BPS-12)	6	6	1,276,000		1,992,000
D515	DETR Rescuer	(BPS-11)	4	4	793,000		1,224,000
D521	Diver	(BPS-11)	4	4	793,000		1,224,000
F189	Fire Rescuer	(BPS-11)	28	28	5,550,000		8,316,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	2,870,000		4,584,000
D112	Driver	(BPS-06)	66	66	9,597,000		15,276,000
H053	Helper	(BPS-05)	18	18	2,644,000		3,972,000
S023	Security Guard	(BPS-03)	12	12	1,560,000		2,352,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>62,894,000</u></b>	<b><u>55,453,000</u></b>	<b><u>74,173,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>62,894,000</u></b>	<b><u>55,426,000</u></b>	<b><u>74,173,000</u></b>
A01202	House Rent Allowance				14,588,000	14,247,000	13,711,000
A01203	Conveyance Allowance				6,486,000	6,297,000	6,121,000
A01207	Washing Allowance				1,170,000	1,061,000	1,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				
A01208	Dress Allowance		1,170,000	1,057,000	1,000,000
A0120D	Integrated Allowance		702,000	640,000	545,000
A01210	Risk Allowance			<u>8,380,000</u>	<u>10,000,000</u>
001	Risk Allowance			8,380,000	10,000,000
A01217	Medical Allowance		4,007,000	3,904,000	3,650,000
A0121A	Ad - hoc Allowance - 2011			77,000	
A0121T	Adhoc Relief Allowance 2013		2,000	36,000	25,000
A01226	Computer Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	23,000	17,000
A0122M	Adhoc Relief Allowance 2016		3,010,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,770,000	62,000	
A01239	Special allowance			<u>18,000</u>	
001	Special Allowance			18,000	
A0123G	Ad-hoc Relief Allowance-2018		3,770,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		3,785,000	12,000	
A0124F	Adhoc Relief Allowance-2021		3,799,000	10,000	
A0124H	Special Allowance-2021			5,374,000	5,454,000
A0124L	Weather Allowance		70,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,100,000	5,896,000	5,620,000
A0124R	Adhoc Relief Allowance 2022			5,908,000	5,650,000
A0124X	Adhoc Relief Allowance 2023				20,550,000
A01250	Incentive Allowance		<u>10,463,000</u>	<u>2,376,000</u>	<u>800,000</u>
001	Incentive Allowance		10,463,000	2,376,000	800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>27,000</b></u>	
A01274	Medical Charges			<u>27,000</u>	
001	Medical Charges			27,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,258,000</b></u>	<u><b>11,329,000</b></u>	<u><b>27,236,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>52,000</b></u>	<u><b>110,000</b></u>	<u><b>190,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	10,000
A03202	Telephone and Trunk Call		50,000	108,000	180,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>					
<b>A033 TOTAL UTILITIES</b>			<u>401,000</u>	<u>502,000</u>	<u>1,050,000</u>
A03301 Gas			1,000		50,000
A03303 Electricity			<u>400,000</u>	<u>502,000</u>	<u>1,000,000</u>
001 Electricity			400,000	502,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,600,000</u>	<u>10,071,000</u>	<u>23,076,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>71,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	71,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>10,000,000</u>	<u>23,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	10,000,000	23,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>			<u>205,000</u>	<u>646,000</u>	<u>2,920,000</u>
A03901 Stationery			<u>30,000</u>	<u>79,000</u>	<u>100,000</u>
001 Stationery			30,000	79,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03905 Newspapers Periodicals and Books			5,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>287,000</u>	<u>1,200,000</u>
001 Purchase of drug and Medicines			150,000	287,000	1,200,000
A03940 Unforeseen expenditure					<u>70,000</u>
001 Unforeseen Expenditure					70,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>255,000</u>	<u>1,500,000</u>
001 Cost of other Stores			20,000	255,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>503,000</u>	<u>2,825,000</u>	<u>5,175,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>500,000</u>	<u>2,750,000</u>	<u>5,000,000</u>
A13001	Transport		<u>500,000</u>	<u>2,750,000</u>	<u>5,000,000</u>
001	Transport		500,000	2,750,000	5,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment		1,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		1,000	25,000	50,000
A13702	Software		1,000	25,000	50,000
<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>			<b>108,323,000</b>	<b>130,615,000</b>	<b>169,236,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8105</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,333,000</u></b>	<b><u>1,611,000</u></b>	<b><u>2,412,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,700,000</u></b>	<b><u>780,000</u></b>	<b><u>1,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,411,000</u></b>	<b><u>207,000</u></b>	<b><u>552,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,411,000</u>	<u>207,000</u>	<u>552,000</u>
A756	Account Manager/Internal Audit	(BPS-17)	1	1	395,000		108,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	395,000		108,000
P038	Planning Officer	(BPS-17)	1	1	395,000		108,000
A057	Assistant	(BPS-16)	1	1	226,000		228,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>289,000</u></b>	<b><u>573,000</u></b>	<b><u>588,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>289,000</u>	<u>573,000</u>	<u>588,000</u>
D112	Driver	(BPS-06)	1	1	145,000		324,000
O059	Office Attendant	(BPS-03)	2	2	144,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,633,000</u></b>	<b><u>831,000</u></b>	<b><u>1,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,633,000</u></b>	<b><u>831,000</u></b>	<b><u>1,272,000</u></b>
A01202	House Rent Allowance				614,000	200,000	237,000
A01203	Conveyance Allowance				430,000	101,000	126,000
A01207	Washing Allowance				21,000	40,000	36,000
A01208	Dress Allowance				21,000	40,000	36,000
A0120D	Integrated Allowance				13,000	24,000	22,000
A01210	Risk Allowance					<u>175,000</u>	<u>205,000</u>
001	Risk Allowance					175,000	205,000
A01217	Medical Allowance				71,000	57,000	72,000
A0121T	Adhoc Relief Allowance 2013						4,000
A0122C	Adhoc Relief Allowance - 2015						3,000
A0122M	Adhoc Relief Allowance 2016				97,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				128,000	4,000	

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8105</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		128,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		105,000	4,000	
A0124F	Adhoc Relief Allowance-2021		171,000		
A0124H	Special Allowance-2021		200,000	20,000	42,000
A0124L	Weather Allowance		5,000		
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	74,000	88,000
A0124R	Adhoc Relief Allowance 2022			74,000	88,000
A0124X	Adhoc Relief Allowance 2023				313,000
A01250	Incentive Allowance		<u>373,000</u>	<u>10,000</u>	
001	Incentive Allowance		373,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>50,000</b></u>	<u><b>37,000</b></u>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>37,000</b></u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	
A13001	Transport		<u>20,000</u>	<u>15,000</u>	
001	Transport		20,000	15,000	
<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>			<b>4,403,000</b>	<b>1,663,000</b>	<b>2,412,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SH4631</b>	<b>RESCUE 1122 DISTRICT SHANGLA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>53,448,000</u></b>	<b><u>63,821,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>105</u></b>			<b><u>26,342,000</u></b>	<b><u>27,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>8,330,000</u></b>	<b><u>9,084,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>8,330,000</u>	<u>9,084,000</u>
D514	District Emergency Officer	(BPS-18)	1				732,000
E116	Emergency Officer	(BPS-17)	1				612,000
C082	Computer Operator	(BPS-16)	17				6,264,000
C408	Control Room Incharge	(BPS-16)	1				372,000
O003	Office Assistant	(BPS-16)	1				372,000
S535	Station House Incharge	(BPS-16)	2				732,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>82</u></b>			<b><u>18,012,000</u></b>	<b><u>18,564,000</u></b>
A01151	Total Basic Pay Other Staff		<u>82</u>			<u>18,012,000</u>	<u>18,564,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1				288,000
E117	Emergency Medical Technician	(BPS-12)	21				5,352,000
S537	Shift Incharge	(BPS-12)	8				2,028,000
W073	Wireless Technician	(BPS-12)	1				252,000
D803	DIRT RESCUER	(BPS-11)	7				1,680,000
E118	Electrical Technician	(BPS-11)	1				240,000
F189	Fire Rescuer	(BPS-11)	14				3,360,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1				216,000
D112	Driver	(BPS-06)	16				3,240,000
S127	Store Keeper	(BPS-05)	1				204,000
M010	Mali	(BPS-03)	1				204,000
O059	Office Attendant	(BPS-03)	2				36,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SH4631</b>	<b>RESCUE 1122 DISTRICT SHANGLA</b>						
S023	Security Guard	(BPS-03)		7			1,284,000
S162	Sweeper	(BPS-03)		1			180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>27,106,000</u></b>	<b><u>36,173,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>27,106,000</u></b>	<b><u>35,981,000</u></b>
A01202	House Rent Allowance					3,745,000	3,731,000
A01203	Conveyance Allowance					3,678,000	3,620,000
A01207	Washing Allowance					341,000	338,000
A01208	Dress Allowance					341,000	336,000
A0120D	Integrated Allowance					205,000	202,000
A01210	Risk Allowance					<u>5,683,000</u>	<u>5,664,000</u>
001	Risk Allowance					5,683,000	5,664,000
A01217	Medical Allowance					1,871,000	1,858,000
A01226	Computer Allowance					306,000	302,000
A01233	Unattractive Area Allowance					<u>1,381,000</u>	<u>1,376,000</u>
001	Unattractive Area Allowance					1,381,000	1,376,000
A0124H	Special Allowance-2021					3,217,000	3,218,000
A0124L	Weather Allowance					929,000	948,000
A0124N	Disparity Reduction Allowance					2,562,000	2,552,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022					2,562,000	2,763,000
A0124X	Adhoc Relief Allowance 2023						8,794,000
A01250	Incentive Allowance					<u>285,000</u>	<u>279,000</u>
001	Incentive Allowance					285,000	279,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>						<b><u>192,000</u></b>
A01274	Medical Charges						<u>192,000</u>
001	Medical Charges						192,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>10,945,000</u></b>	<b><u>26,993,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>228,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and Telegraph						10,000
A03202	Telephone and Trunk Call					228,000	190,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SH4631 RESCUE 1122 DISTRICT SHANGLA</b>					
<b>A033 TOTAL UTILITIES</b>				<u>691,000</u>	<u>500,000</u>
A03303 Electricity				<u>691,000</u>	<u>500,000</u>
001 Electricity				691,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>247,000</u>	
A03603 Registration				247,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>9,029,000</u>	<u>24,170,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance				100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>8,924,000</u>	<u>24,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				8,924,000	24,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges				5,000	20,000
<b>A039 TOTAL GENERAL</b>				<u>750,000</u>	<u>2,123,000</u>
A03901 Stationery				<u>150,000</u>	<u>200,000</u>
001 Stationery				150,000	200,000
A03902 Printing and Publication				<u>75,000</u>	<u>150,000</u>
001 Printing and publication				75,000	150,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>73,000</u>
001 Advertising and Publicity				25,000	73,000
A03927 Purchase of Drug and Medicines				<u>250,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines				250,000	500,000
A03942 Cost of Other Stores				<u>250,000</u>	<u>1,200,000</u>
001 Cost of other Stores				250,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,502,000</u>	<u>4,380,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,402,000</u>	<u>4,000,000</u>
A13001 Transport				<u>1,402,000</u>	<u>4,000,000</u>
001 Transport				1,402,000	4,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>80,000</u>
A13101 Machinery and Equipment					<u>80,000</u>
001 Machinery and Equipment					80,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				25,000	50,000
A137 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>250,000</u>
A13701 Hardware				50,000	250,000
A13702 Software				25,000	
RESCUE 1122 DISTRICT SHANGLA				65,895,000	95,194,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>46,332,000</u></b>	<b><u>103,016,000</u></b>	<b><u>130,158,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>95</b>	<b>241</b>	<b><u>17,930,000</u></b>	<b><u>54,024,000</u></b>	<b><u>63,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>24</b>	<b><u>5,937,000</u></b>	<b><u>8,746,000</u></b>	<b><u>10,392,000</u></b>
A01101	Total Basic Pay Of Officer		21	24	<u>5,937,000</u>	<u>8,746,000</u>	<u>10,392,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		912,000
E116	Emergency Officer	(BPS-17)	1	2	422,000		1,224,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	14	14	3,668,000		5,496,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
D648	Divers Officer	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	1	3	263,000		1,104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>74</b>	<b>217</b>	<b><u>11,993,000</u></b>	<b><u>45,278,000</u></b>	<b><u>52,656,000</u></b>
A01151	Total Basic Pay Other Staff		74	217	<u>11,993,000</u>	<u>45,278,000</u>	<u>52,656,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		456,000
D605	Diving Supervisor	(BPS-12)	2	2	369,000		552,000
E117	Emergency Medical Technician	(BPS-12)	10	53	1,732,000		15,276,000
L144	Lead Fire Rescuer	(BPS-12)	4	12	735,000		3,360,000
S537	Shift Incharge	(BPS-12)	3	9	552,000		2,388,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		1,812,000
D521	Diver	(BPS-11)	7	7	1,212,000		1,836,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		312,000
F189	Fire Rescuer	(BPS-11)	7	21	1,212,000		5,196,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>						
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
S062	Senior Storekeeper	(BPS-08)		1			228,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)		3			624,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	20	73	2,879,000		15,276,000
H313	HELPER HEAVY MACHINERY	(BPS-05)		3			588,000
O059	Office Attendant	(BPS-03)	1	1	135,000		204,000
S023	Security Guard	(BPS-03)	6	18	776,000		3,360,000
S162	Sweeper	(BPS-03)	1	2	130,000		384,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,402,000</u></b>	<b><u>48,992,000</u></b>	<b><u>67,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,402,000</u></b>	<b><u>48,977,000</u></b>	<b><u>67,110,000</u></b>
A01202	House Rent Allowance				4,749,000	7,203,000	7,608,000
A01203	Conveyance Allowance				2,965,000	6,848,000	6,659,000
A01207	Washing Allowance				308,000	1,135,000	1,105,000
A01208	Dress Allowance				308,000	1,124,000	1,105,000
A0120D	Integrated Allowance				187,000	675,000	663,000
A0120X	Adhoc Allowance - 2010				15,000		
A01210	Risk Allowance					<u>10,555,000</u>	<u>11,140,000</u>
001	Risk Allowance					10,555,000	11,140,000
A01217	Medical Allowance				1,469,000	3,952,000	3,890,000
A0121T	Adhoc Relief Allowance 2013				45,000	54,000	45,000
A01226	Computer Allowance				284,000	270,000	248,000
A0122C	Adhoc Relief Allowance - 2015				1,134,000	37,000	29,000
A0122M	Adhoc Relief Allowance 2016				1,458,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,458,000	10,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,458,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				1,441,000	9,000	
A0124F	Adhoc Relief Allowance-2021				1,452,000	10,000	
A0124H	Special Allowance-2021				2,700,000	5,338,000	5,450,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>				
A0124L	Weather Allowance		17,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,688,000	5,380,000	5,250,000
A0124R	Adhoc Relief Allowance 2022			5,383,000	5,250,000
A0124X	Adhoc Relief Allowance 2023				18,487,000
A01250	Incentive Allowance		<u>4,265,000</u>	<u>975,000</u>	<u>175,000</u>
001	Incentive Allowance		4,265,000	975,000	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>	
A01274	Medical Charges			<u>15,000</u>	
001	Medical Charges			15,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,513,000</u></b>	<b><u>22,318,000</u></b>	<b><u>24,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>171,000</u></b>	<b><u>203,000</u></b>
A03201	Postage and Telegraph		2,000		8,000
A03202	Telephone and Trunk Call		100,000	171,000	195,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>102,000</u></b>	<b><u>1,239,000</u></b>	<b><u>2,450,000</u></b>
A03301	Gas		1,000		50,000
A03303	Electricity		<u>100,000</u>	<u>1,239,000</u>	<u>2,400,000</u>
001	Electricity		100,000	1,239,000	2,400,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>20,000</u></b>
A03603	Registration				20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,031,000</u></b>	<b><u>19,496,000</u></b>	<b><u>20,120,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>225,000</u>	<u>200,000</u>
001	Travelling Allowance		30,000	225,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>19,246,000</u>	<u>19,900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	19,246,000	19,900,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>					
A03808	Conveyance Charges			<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges			1,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>278,000</u>	<u>1,412,000</u>	<u>1,984,000</u>
A03901	Stationery			<u>3,000</u>	<u>235,000</u>	<u>200,000</u>
001	Stationery			3,000	235,000	200,000
A03902	Printing and Publication			<u>20,000</u>	<u>105,000</u>	<u>200,000</u>
001	Printing and publication			20,000	105,000	200,000
A03905	Newspapers Periodicals and Books			5,000		
A03907	Advertising & Publicity				<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity				50,000	34,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>472,000</u>	<u>650,000</u>
001	Purchase of drug and Medicines			150,000	472,000	650,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>550,000</u>	<u>900,000</u>
001	Cost of other Stores			100,000	550,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>511,000</u>	<u>3,357,000</u>	<u>4,330,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>3,149,000</u>	<u>4,000,000</u>
A13001	Transport			<u>500,000</u>	<u>3,149,000</u>	<u>4,000,000</u>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SU4362 Rescue 1122 District Swabi</b>					
001 Transport			500,000	3,149,000	4,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	10,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>25,000</u></b>	<b><u>80,000</u></b>
A13201 Furniture and Fixture			1,000	25,000	80,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>173,000</u></b>	<b><u>150,000</u></b>
A13701 Hardware				124,000	100,000
A13702 Software				49,000	50,000
<b>Rescue 1122 District Swabi</b>			<b>51,359,000</b>	<b>128,691,000</b>	<b>160,465,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>221,760,000</u></b>	<b><u>252,357,000</u></b>	<b><u>301,905,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>492</u></b>	<b><u>558</u></b>	<b><u>81,239,000</u></b>	<b><u>131,714,000</u></b>	<b><u>139,368,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>13,892,000</u></b>	<b><u>18,678,000</u></b>	<b><u>20,556,000</u></b>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>13,892,000</u>	<u>18,678,000</u>	<u>20,556,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	387,000		552,000
E116	Emergency Officer	(BPS-17)	3	3	1,171,000		1,680,000
S166	Superintendent	(BPS-17)	1	1	331,000		456,000
A005	Accountant	(BPS-16)	1	1	255,000		456,000
A057	Assistant	(BPS-16)	1	1	255,000		456,000
C082	Computer Operator	(BPS-16)	35	35	8,450,000		12,216,000
C408	Control Room Incharge	(BPS-16)	1	1	243,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	454,000		768,000
S535	Station House Incharge	(BPS-16)	7	7	2,083,000		3,060,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>439</u></b>	<b><u>505</u></b>	<b><u>67,347,000</u></b>	<b><u>113,036,000</u></b>	<b><u>118,812,000</u></b>
A01151	Total Basic Pay Other Staff		<u>439</u>	<u>505</u>	<u>67,347,000</u>	<u>113,036,000</u>	<u>118,812,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	155,000		312,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	212,000		372,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	155,000		240,000
D605	Diving Supervisor	(BPS-12)	4	4	725,000		1,104,000
E117	Emergency Medical Technician	(BPS-12)	112	148	18,262,000		36,660,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	5,327,000		7,968,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>						
S537	Shift Incharge	(BPS-12)	21	21	4,290,000		6,720,000
W073	Wireless Technician	(BPS-12)	1	1	166,000		252,000
D515	DETR Rescuer	(BPS-11)	14	14	2,932,000		4,584,000
D521	Diver	(BPS-11)	6	6	788,000		1,176,000
E118	Electrical Technician	(BPS-11)	1	1	111,000		168,000
F189	Fire Rescuer	(BPS-11)	49	49	8,686,000		12,984,000
J013	Junior Clerk	(BPS-11)	2	2	287,000		456,000
A169	Auto Electrician	(BPS-08)	1	1	56,000		84,000
S062	Senior Storekeeper	(BPS-08)		1			240,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	159,000		240,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	7	7	1,052,000		1,572,000
D112	Driver	(BPS-06)	132	162	17,199,000		33,600,000
H053	Helper	(BPS-05)	3	3	144,000		240,000
S127	Store Keeper	(BPS-05)	1	1	89,000		156,000
M010	Mali	(BPS-03)	1	1	78,000		156,000
O059	Office Attendant	(BPS-03)	2	2	155,000		240,000
P047	Plumber	(BPS-03)	1	1	130,000		264,000
S023	Security Guard	(BPS-03)	42	42	5,392,000		8,064,000
S162	Sweeper	(BPS-03)	4	4	645,000		960,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>140,521,000</u></b>	<b><u>120,643,000</u></b>	<b><u>162,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>140,517,000</u></b>	<b><u>120,643,000</u></b>	<b><u>162,537,000</u></b>
A01202	House Rent Allowance				15,322,000	15,867,000	15,666,000
A01203	Conveyance Allowance				16,080,000	14,907,000	14,440,000
A01207	Washing Allowance				1,994,000	2,495,000	2,388,000
A01208	Dress Allowance				1,994,000	2,539,000	2,388,000
A0120D	Integrated Allowance				993,000	1,575,000	1,433,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>				
A01210	Risk Allowance			<u>19,056,000</u>	<u>23,463,000</u>
001	Risk Allowance			19,056,000	23,463,000
A01217	Medical Allowance		8,953,000	8,839,000	8,417,000
A0121A	Ad - hoc Allowance - 2011		10,000		
A0121T	Adhoc Relief Allowance 2013		221,000	203,000	203,000
A01226	Computer Allowance		854,000	611,000	579,000
A0122C	Adhoc Relief Allowance - 2015		161,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016		6,346,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,446,000	73,000	
A01233	Unattractive Area Allowance		<u>6,003,000</u>	<u>6,072,000</u>	<u>5,863,000</u>
001	Unattractive Area Allowance		6,003,000	6,072,000	5,863,000
A01239	Special allowance		<u>1,000</u>	<u>10,000</u>	
001	Special Allowance		1,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		8,446,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019		8,446,000	73,000	
A0124C	Disparity Reduction Allowance			13,000	10,000
A0124F	Adhoc Relief Allowance-2021		8,061,000	92,000	
A0124H	Special Allowance-2021		8,400,000	11,560,000	11,315,000
A0124L	Weather Allowance		4,500,000	4,333,000	4,333,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,186,000	12,774,000	12,526,000
A0124R	Adhoc Relief Allowance 2022			12,843,000	12,611,000
A0124X	Adhoc Relief Allowance 2023				45,538,000
A01250	Incentive Allowance		<u>23,100,000</u>	<u>6,426,000</u>	<u>1,223,000</u>
001	Incentive Allowance		23,100,000	6,426,000	1,223,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,545,000</b></u>	<u><b>41,944,000</b></u>	<u><b>56,050,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>155,000</b></u>	<u><b>390,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		5,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
A03202 Telephone and Trunk Call			150,000	390,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>803,000</u></b>	<b><u>1,500,000</u></b>	<b><u>3,000,000</u></b>
A03301 Gas			1,000		
A03303 Electricity			<u>800,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Electricity			800,000	1,500,000	3,000,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,055,000</u></b>	<b><u>38,644,000</u></b>	<b><u>50,190,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>193,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	193,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>38,425,000</u>	<u>50,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	38,425,000	50,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>26,000</u>	<u>40,000</u>
001 Conveyance Charges			5,000	26,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>532,000</u></b>	<b><u>1,410,000</u></b>	<b><u>2,800,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>157,000</u>	<u>200,000</u>
001 Stationery			30,000	157,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			1,000	100,000	200,000
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity				<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity				10,000	20,000
A03917 Law Charges					180,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>219,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			200,000	219,000	800,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>924,000</u>	<u>1,400,000</u>
001 Cost of other Stores			300,000	924,000	1,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,200,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>622,000</u>	<u>6,979,000</u>	<u>8,250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>6,750,000</u>	<u>8,000,000</u>
A13001 Transport			<u>600,000</u>	<u>6,750,000</u>	<u>8,000,000</u>
001 Transport			600,000	6,750,000	8,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>151,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>151,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	151,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	28,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13701 Hardware			1,000	25,000	50,000
A13702 Software			1,000	25,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>				
<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>			<b>230,930,000</b>	<b>301,280,000</b>	<b>367,405,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TG4071</b>	<b>Rescue 1122 District Torghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>54,316,000</u></b>	<b><u>1,034,000</u></b>	<b><u>7,445,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>110</u></b>	<b><u>110</u></b>	<b><u>18,080,000</u></b>	<b><u>614,000</u></b>	<b><u>5,156,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>6,273,000</u></b>		<b><u>2,192,000</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>6,273,000</u>		<u>2,192,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		224,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		492,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		228,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		312,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>84</u></b>	<b><u>84</u></b>	<b><u>11,807,000</u></b>	<b><u>614,000</u></b>	<b><u>2,964,000</u></b>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>11,806,000</u>	<u>614,000</u>	<u>2,964,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		112,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		112,000
S537	Shift Incharge	(BPS-12)	18	18	2,560,000		112,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	7	7	1,056,000		228,000
D521	Diver	(BPS-11)	7	7	1,056,000		228,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		120,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		120,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TG4071</b>	<b>Rescue 1122 District Torghar</b>						
A729	Auto Mechanic	(BPS-08)	1	1	137,000		120,000
S230	Security Incharge	(BPS-07)	1	1	132,000		120,000
D112	Driver	(BPS-06)	11	11	1,402,000		120,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,020,000		120,000
S604	Store Keeper	(BPS-05)	1	1	124,000		120,000
O059	Office Attendant	(BPS-03)	1	1	116,000		120,000
S023	Security Guard	(BPS-03)	7	7	808,000		120,000
S162	Sweeper	(BPS-03)	2	2	231,000		120,000
A01152	Personal pay				1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,236,000</u></b>	<b><u>420,000</u></b>	<b><u>2,289,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,233,000</u></b>	<b><u>420,000</u></b>	<b><u>2,289,000</u></b>
A01202	House Rent Allowance				10,248,000	57,000	175,000
A01203	Conveyance Allowance				5,676,000	56,000	171,000
A01207	Washing Allowance				560,000		
A01208	Dress Allowance				560,000		
A0120D	Integrated Allowance				370,000		
A01210	Risk Allowance					<u>90,000</u>	<u>278,000</u>
001	Risk Allowance					90,000	278,000
A01217	Medical Allowance				1,828,000	29,000	90,000
A0121T	Adhoc Relief Allowance 2013				100,000	6,000	17,000
A0122C	Adhoc Relief Allowance - 2015				300,000	4,000	11,000
A0122M	Adhoc Relief Allowance 2016				1,967,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,767,000		
A01233	Unattractive Area Allowance						<u>60,000</u>
001	Unattractive Area Allowance						60,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,997,000		
A0123P	Ad-hoc Relief Allowance 2019				2,126,000		
A0124F	Adhoc Relief Allowance-2021				1,668,000		
A0124H	Special Allowance-2021				4,198,000	68,000	210,000
A0124L	Weather Allowance				20,000		62,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>TG4071</b>	<b>Rescue 1122 District Torghar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,497,000	55,000	169,000
A0124R	Adhoc Relief Allowance 2022			55,000	406,000
A0124X	Adhoc Relief Allowance 2023				640,000
A01270	Other		<u>350,000</u>		
001	Others		350,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,000</u></b>	<b><u>3,161,000</u></b>	<b><u>8,355,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>45,000</u></b>	<b><u>125,000</u></b>
A03201	Postage and Telegraph		1,000		5,000
A03202	Telephone and Trunk Call		1,000	45,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>		<b><u>200,000</u></b>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		<u>200,000</u>
001	Electricity		1,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>2,642,000</u></b>	<b><u>7,050,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>72,000</u>	<u>30,000</u>
001	Travelling Allowance		1,000	72,000	30,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>2,562,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	2,562,000	7,000,000
A03808	Conveyance Charges			<u>8,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TG4071 Rescue 1122 District Torghar</b>					
001 Conveyance Charges				8,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>474,000</u></b>	<b><u>980,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>74,000</u>	<u>100,000</u>
001 Stationery			1,000	74,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			1,000	50,000	100,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines				<u>150,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				150,000	300,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>400,000</u>
001 Cost of other Stores			1,000	150,000	400,000
A03970 Others			<u>1,000</u>		<u>30,000</u>
001 Others			1,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>	<b><u>619,000</u></b>	<b><u>2,660,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>599,000</u></b>	<b><u>2,500,000</u></b>
A13001 Transport			<u>1,000</u>	<u>599,000</u>	<u>2,500,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>TG4071</b>	<b>Rescue 1122 District Torghar</b>				
001	Transport		1,000	599,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment		1,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		1,000		30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware			10,000	50,000
A13702	Software			10,000	50,000
<b>Rescue 1122 District Torghar</b>			<b>54,333,000</b>	<b>4,814,000</b>	<b>18,460,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TK4485</b>	<b>Rescue 1122 District Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,872,000</u></b>	<b><u>3,462,000</u></b>	<b><u>18,704,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>171</u></b>	<b><u>171</u></b>	<b><u>26,902,000</u></b>	<b><u>2,251,000</u></b>	<b><u>11,628,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,500,000</u></b>		<b><u>2,896,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>		<u>2,896,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		624,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		492,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		232,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>20,402,000</u></b>	<b><u>2,251,000</u></b>	<b><u>8,732,000</u></b>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>20,402,000</u>	<u>2,251,000</u>	<u>8,732,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		60,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		824,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		824,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		524,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TK4485</b>	<b>Rescue 1122 District Tank</b>						
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		524,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,040,000		524,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		708,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		524,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,970,000</u></b>	<b><u>1,211,000</u></b>	<b><u>7,076,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,970,000</u></b>	<b><u>1,211,000</u></b>	<b><u>7,076,000</u></b>
A01202	House Rent Allowance				12,522,000	215,000	651,000
A01203	Conveyance Allowance				5,788,000	202,000	613,000
A01207	Washing Allowance				720,000		
A01208	Dress Allowance				720,000		
A0120D	Integrated Allowance				435,000		
A01210	Risk Allowance						<b><u>1,040,000</u></b>
001	Risk Allowance						1,040,000
A01217	Medical Allowance				2,988,000	116,000	353,000
A0121T	Adhoc Relief Allowance 2013						42,000
A0122C	Adhoc Relief Allowance - 2015						30,000
A0122M	Adhoc Relief Allowance 2016				2,705,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,705,000		
A01239	Special allowance				<b><u>1,000</u></b>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,705,000		
A0123P	Ad-hoc Relief Allowance 2019				2,664,000		
A01244	Adhoc relief						<b><u>1,000</u></b>
001	Adhoc Relief						1,000
A0124F	Adhoc Relief Allowance-2021				2,705,000		

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>TK4485</b>	<b>Rescue 1122 District Tank</b>					
A0124H	Special Allowance-2021			7,264,000	270,000	823,000
A0124L	Weather Allowance					9,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,048,000	204,000	606,000
A0124R	Adhoc Relief Allowance 2022				204,000	609,000
A0124X	Adhoc Relief Allowance 2023					2,299,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,217,000</u></b>	<b><u>11,975,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call				55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>75,000</u></b>
A03303	Electricity					<u>75,000</u>
001	Electricity					75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>6,000,000</u></b>	<b><u>11,090,000</u></b>
A03805	Travelling Allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,995,000</u>	<u>11,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,995,000	11,000,000
A03808	Conveyance Charges				<u>5,000</u>	<u>40,000</u>
001	Conveyance Charges				5,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>162,000</u></b>	<b><u>760,000</u></b>
A03901	Stationery				<u>22,000</u>	<u>70,000</u>
001	Stationery				22,000	70,000
A03902	Printing and Publication					<u>100,000</u>
001	Printing and publication					100,000
A03907	Advertising & Publicity					<u>20,000</u>
001	Advertising and Publicity					20,000
A03917	Law Charges					20,000
A03927	Purchase of Drug and Medicines				<u>40,000</u>	<u>250,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>TK4485</b>	<b>Rescue 1122 District Tank</b>				
001	Purchase of drug and Medicines			40,000	250,000
A03940	Unforeseen expenditure				<u>100,000</u>
001	Unforeseen Expenditure				100,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>200,000</u>
001	Cost of other Stores			100,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,195,000</u></b>	<b><u>1,820,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,150,000</u></b>	<b><u>1,600,000</u></b>
A13001	Transport			<u>1,150,000</u>	<u>1,600,000</u>
001	Transport			1,150,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>100,000</u></b>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture			25,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>80,000</u></b>
A13701	Hardware			10,000	40,000
A13702	Software			10,000	40,000
<b>Rescue 1122 District Tank</b>			<b>74,872,000</b>	<b>10,874,000</b>	<b>32,499,000</b>



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NC11053 (048)  
LOANS AND ADVANCES  
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	300,000,000		300,000,000	300,000,000
<b>TOTAL</b>	<b>300,000,000</b>	<b>300,000,000</b>		<b>300,000,000</b>	<b>300,000,000</b>

1053

NC11053 (048)  
LOANS AND ADVANCES

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>300,000,000</u>
<b>Total:</b>		<u>300,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	300,000,000	300,000,000	300,000,000
<b>TOTAL</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

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**NC11053 (048)**  
**LOANS AND ADVANCES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	87,122,000	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	202,878,000	190,000,000
<b>TOTAL</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A053</b>	<b>WRITE OFF LOANS / ADVANCES</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<b><u>290,000,000</u></b>	<b><u>290,000,000</u></b>	<b><u>290,000,000</u></b>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<b><u>290,000,000</u></b>	<b><u>290,000,000</u></b>	<b><u>290,000,000</u></b>
A08101	House building	175,000,000	185,960,000	175,000,000
A08102	Motor car	62,000,000	53,800,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	49,720,000	51,920,000
A08104	Cycle	1,080,000	520,000	1,080,000
<b>NET TOTAL</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR5231</b>	<b>Loans and Advances for Civil Secretariat Employees</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u><b>100,000,000</b></u>	<u><b>87,122,000</b></u>	<u><b>100,000,000</b></u>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u><b>100,000,000</b></u>	<u><b>87,122,000</b></u>	<u><b>100,000,000</b></u>
A08101	House building		60,000,000	65,210,000	60,000,000
A08102	Motor car		20,000,000	9,200,000	20,000,000
A08103	Motor cycle/scooter		19,920,000	12,680,000	19,920,000
A08104	Cycle		80,000	32,000	80,000
	<b>Loans and Advances for Civil Secretariat Employees</b>		<b>100,000,000</b>	<b>87,122,000</b>	<b>100,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4478</b>	<b>Write Off of Loans and Advance</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
<b>A053</b>	<b>TOTAL WRITE OFF LOANS / ADVANCES</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A05301	Government Servants		10,000,000	10,000,000	10,000,000
<b>Write Off of Loans and Advance</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4482</b>	<b>Loans and Advances to Govt. Servants</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<b><u>190,000,000</u></b>	<b><u>202,878,000</u></b>	<b><u>190,000,000</u></b>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<b><u>190,000,000</u></b>	<b><u>202,878,000</u></b>	<b><u>190,000,000</u></b>
A08101	House building		115,000,000	120,750,000	115,000,000
A08102	Motor car		42,000,000	44,600,000	42,000,000
A08103	Motor cycle/scooter		32,000,000	37,040,000	32,000,000
A08104	Cycle		1,000,000	488,000	1,000,000
<b>Loans and Advances to Govt. Servants</b>			<b>190,000,000</b>	<b>202,878,000</b>	<b>190,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,447	96,579,000,000	67,003,329,000	753,261,000	102,082,734,000	102,835,995,000
<b>TOTAL</b>	<b>1,447</b>	<b>96,579,000,000</b>	<b>67,003,329,000</b>	<b>753,261,000</b>	<b>102,082,734,000</b>	<b>102,835,995,000</b>



1060

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>102,835,995,000</u>
<b>Total:</b>		<u>102,835,995,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	96,568,591,000	66,998,113,000	102,826,856,000
041407 OTHERS	10,409,000	5,216,000	9,139,000
<b>TOTAL</b>	<b>96,579,000,000</b>	<b>67,003,329,000</b>	<b>102,835,995,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	7,224,000	7,182,000	11,717,000
BU4446	Assistant Director Food Bannu Division	5,986,000	6,033,000	6,984,000
DI4382	Assistant Director Food DI Khan Division	6,601,000	6,261,000	7,232,000
KT4419	Assistant Director Food Kohat Division	7,053,000	7,023,000	7,210,000
MR4724	Assistant Director Food Mardan Division	7,890,000	7,161,000	7,811,000
PR4946	Assistant Director Food Peshawar Division	7,634,000	6,423,000	7,067,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	7,115,000	5,505,000	6,809,000
AD4194	District Food Controller Abbottabad	199,018,000	322,126,000	157,619,000
BU4146	District Food Controller Bannu	199,082,000	284,685,000	152,411,000
CA4152	District Food Controller Charsadda	238,765,000	438,904,000	175,873,000
DP4178	District Food Controller Dir Upper	176,587,000	297,548,000	132,708,000
HG4144	District Food Controller Hangu	127,930,000	166,726,000	94,328,000
LK4189	District Food Controller Lakki	116,997,000	176,950,000	82,579,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	14,428,000	12,601,000	17,101,000
PR5845	Lump Sum Allocation	30,000,000		25,000,000
TG4030	District Food Controller Dist Tor Ghar	5,370,000	4,570,000	6,102,000
TK4138	District Food Controller Tank	8,963,000	8,509,000	9,459,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	135,862,000	185,652,000	116,062,000
DA4190	District Food Controller Dir Lower	496,503,000	777,489,000	371,553,000
DI4238	District Food Controller D.I.Khan	289,003,000	423,090,000	226,315,000
BD5052	District Food Controller Buner	160,420,000	232,734,000	125,979,000
BM5041	District Food Controller Battagram	93,004,000	151,683,000	78,202,000
HR4239	District Food Controller Haripur	142,142,000	226,110,000	114,335,000
SH5034	District Food Controller Shangla	70,709,000	273,280,000	83,075,000
KD4003	District Food Controller Kohistan	12,204,000	254,393,000	140,979,000
KK4026	District Food Controller Karak	128,626,000	144,365,000	94,599,000
KT4292	District Food Controller Kohat	224,930,000	327,686,000	169,591,000
MA4232	District Food Controller Mansehra	246,411,000	424,760,000	196,346,000
MD4186	District Food Controller Dargai Malakand	191,258,000	300,959,000	151,090,000
MR4274	District Food Controller Mardan	337,863,000	563,227,000	248,110,000
NR4168	Storage and Enforcement Officer Azakhel	315,377,000	397,766,000	248,163,000
NR4167	District Food Controller Nowshera	198,171,000	345,185,000	64,642,000
PR4451	Secretary Food	52,733,000	56,450,000	64,349,000
PR4450	Director Food (Head Office)	90,863,193,000	57,677,313,000	98,244,659,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4455	Cane Control Organization	10,409,000	5,216,000	9,139,000
PR4452	Rationing Controller Peshawar	14,935,000	14,111,000	18,048,000
PR4453	Storage and Enforcement Officer Peshawar	725,988,000	1,268,683,000	619,001,000
PR4454	Director Food (Khyber Agency)	61,000		
MG4004	Director Food (Mohmand Agency)	175,000	505,000	
KM4002	Director Food (Kurrum Agency)	273,000	1,261,000	252,000
MW4002	Director Food (N.Waziristan)	417,000	1,012,000	119,000
SU4190	District Food Controller Swabi	255,081,000	390,088,000	189,452,000
SW4354	District Food Controller Swat	345,288,000	624,922,000	261,550,000
CU4009	District Food Controller Chitral Upper	96,302,000	169,172,000	85,152,000
PA4005	District Food Controller Kolai Pallas	5,019,000	8,010,000	7,223,000
<b>TOTAL</b>		<b>96,579,000,000</b>	<b>67,003,329,000</b>	<b>102,835,995,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>708,000,000</u></b>	<b><u>720,084,000</u></b>	<b><u>753,261,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>313,857,000</u></b>	<b><u>434,702,000</u></b>	<b><u>298,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>112,733,000</u></b>	<b><u>151,014,000</u></b>	<b><u>103,392,000</u></b>
A01101	Basic Pay Of Officer	112,658,000	150,994,000	103,272,000
A01102	Personal pay	10,000	3,000	
A01103	Special Pay	30,000	12,000	35,000
A01105	Qualification Pay	35,000	5,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>201,124,000</u></b>	<b><u>283,688,000</u></b>	<b><u>194,715,000</u></b>
A01151	Basic Pay Other Staff	200,902,000	283,471,000	194,412,000
A01152	Personal pay	190,000	167,000	268,000
A01155	Qualification Pay	32,000	50,000	35,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>394,143,000</u></b>	<b><u>285,382,000</u></b>	<b><u>455,154,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>390,295,000</u></b>	<b><u>283,618,000</u></b>	<b><u>451,964,000</u></b>
A01201	Senior Post Allowance	16,000	14,000	12,000
A01202	House Rent Allowance	53,983,000	52,413,000	53,997,000
A01203	Conveyance Allowance	37,299,000	36,717,000	37,646,000
A01207	Washing Allowance	11,285,000	9,968,000	10,261,000
A01208	Dress Allowance	11,267,000	9,948,000	10,252,000
A0120D	Integrated Allowance	6,431,000	5,929,000	6,115,000
A0120E	Housing Subsidy Allowance	1,657,000	1,223,000	1,238,000
A0120N	Special allowances @ 30% of basic pay for Secretar	30,000		
A0120X	Adhoc Allowance - 2010	292,000		
A01210	Risk Allowance	6,000		
A01216	Qualification Allowance	2,000		
A01217	Medical Allowance	24,823,000	23,785,000	24,678,000
A0121A	Ad - hoc Allowance - 2011	256,000		
A0121M	Adhoc Relief Allowance - 2012	161,000		
A0121Q	Audit and Accounts Allowance	305,000	612,000	547,000
A0121T	Adhoc Relief Allowance 2013	5,090,000	3,995,000	3,941,000
A0121Z	Adhoc Relief Allowance-2014	68,000		
A01224	Entertainment Allowance	17,000	11,000	7,000
A01226	Computer Allowance	905,000	802,000	807,000
A01228	Orderly Allowance	177,000	140,000	236,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	3,566,000	2,735,000	2,708,000
A0122M	Adhoc Relief Allowance 2016	22,256,000	194,000	111,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	1,129,000	776,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017	30,995,000	283,000	118,000
A01233	Unattractive Area Allowance	6,316,000	6,160,000	6,364,000
A01236	Deputation Allowance	137,000	341,000	248,000
A01238	Charge allowance	209,000		
A01239	Special allowance	20,241,000	16,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,383,000	8,168,000	8,102,000
A0123G	Ad-hoc Relief Allowance-2018	31,006,000	266,000	119,000
A0123P	Ad-hoc Relief Allowance 2019	28,731,000	202,000	107,000
A0123U	Planning Performance Allowance	1,084,000	547,000	574,000
A0123V	Secretariat Performance Allowance	6,099,000	8,195,000	16,105,000
A01241	Utility allowance for electricity	252,000	200,000	189,000
A01244	Adhoc relief	10,000		
A0124C	Disparity Reduction Allowance	231,000	87,000	1,000
A0124F	Adhoc Relief Allowance-2021	28,539,000	229,000	37,000
A0124G	IT Professional Allowance	364,000	364,000	383,000
A0124H	Special Allowance-2021	1,505,000	21,588,000	22,311,000
A0124L	Weather Allowance	880,000	4,052,000	5,654,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,910,000	41,320,000	41,182,000
A0124R	Adhoc Relief Allowance 2022		42,141,000	43,561,000
A0124X	Adhoc Relief Allowance 2023			152,221,000
A01250	Incentive Allowance	78,000	16,000	33,000
A01260	Ration Allowance	3,000		
A01261	Constabulary Allowance for Police Personnel	3,000		
A01269	Basic Science Allowance	8,000		
A01270	Other	288,000	181,000	277,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,848,000</u></b>	<b><u>1,764,000</u></b>	<b><u>3,190,000</u></b>
A01271	Overtime Allowance	51,000	52,000	53,000
A01274	Medical Charges	579,000	381,000	
A01277	Contingent Paid Staff	2,000		
A01278	Leave Salary	1,907,000	93,000	2,459,000
A01284	Firewood Allowance	1,294,000	1,231,000	678,000
A01289	Teaching Allowance	15,000	7,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,774,471,000</u></b>	<b><u>11,404,803,000</u></b>	<b><u>12,029,613,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,289,000</u></b>	<b><u>3,002,000</u></b>	<b><u>2,465,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	424,000	236,000	389,000
A03202	Telephone and Trunk Call	1,865,000	2,766,000	2,076,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,735,000</u></b>	<b><u>12,613,000</u></b>	<b><u>17,507,000</u></b>
A03301	Gas	715,000	802,000	944,000
A03302	Water	221,000	93,000	176,000
A03303	Electricity	9,780,000	11,379,000	15,828,000
A03304	Hot and Cold Weather Charges	19,000	4,000	
A03305	POL fore Generator		335,000	559,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,402,000</u></b>	<b><u>963,000</u></b>	<b><u>3,104,000</u></b>
A03402	Rent for Office Building	500,000	554,000	1,398,000
A03404	Rent for other building	1,902,000	409,000	1,706,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>347,000</u></b>	<b><u>1,360,000</u></b>	<b><u>101,000</u></b>
A03603	Registration	347,000	1,360,000	101,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>14,321,849,000</u></b>	<b><u>11,382,622,000</u></b>	<b><u>11,710,293,000</u></b>
A03805	Travelling Allowance	9,642,000	10,847,000	33,731,000
A03806	Transportation of Goods	14,304,046,000	11,363,845,000	11,667,275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,840,000	7,643,000	9,009,000
A03808	Conveyance Charges	192,000	186,000	217,000
A03809	CNG Charges (Govt)	129,000	101,000	61,000
<b>A039</b>	<b>GENERAL</b>	<b><u>436,849,000</u></b>	<b><u>4,243,000</u></b>	<b><u>296,143,000</u></b>
A03901	Stationery	1,883,000	1,825,000	2,179,000
A03902	Printing and Publication	1,158,000	307,000	553,000
A03905	Newspapers Periodicals and Books	765,000	368,000	49,000
A03906	Uniforms and Protective Clothing	110,000	25,000	33,000
A03907	Advertising & Publicity	2,318,000	869,000	696,000
A03917	Law Charges	4,000		8,000
A03942	Cost of Other Stores	400,000,000	41,000	266,666,000
A03970	Others	30,611,000	808,000	25,959,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>37,453,000</u></b>	<b><u>14,664,000</u></b>	<b><u>34,369,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>37,453,000</u></b>	<b><u>14,664,000</u></b>	<b><u>34,369,000</u></b>
A04106	Reimbursement of medical charges to pensioners	2,000		2,000
A04114	Superannuation Encashment of L.P.R	37,451,000	14,664,000	34,367,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,280,000</u></b>	<b><u>1,200,000</u></b>	<b><u>9,761,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,280,000</u></b>	<b><u>1,200,000</u></b>	<b><u>9,761,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,280,000	1,200,000	9,761,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>88,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>88,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
A06301	Entertainments & Gifts	88,000	250,000	350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>81,000,422,000</u></b>	<b><u>54,851,130,000</u></b>	<b><u>90,000,241,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>140,000</u></b>	<b><u>59,000</u></b>	<b><u>99,000</u></b>
A09201	Hardware	125,000	54,000	23,000
A09202	Software	4,000		2,000
A09203	I.T. Equipment	11,000	5,000	74,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>81,000,000,000</u></b>	<b><u>54,850,965,000</u></b>	<b><u>90,000,000,000</u></b>
A09304	Cost of State Trading	81,000,000,000	54,850,965,000	90,000,000,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>15,000</u></b>		<b><u>6,000</u></b>
A09501	Transport	15,000		6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>36,000</u></b>		<b><u>34,000</u></b>
A09601	Plant and Machinery	36,000		34,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>231,000</u></b>	<b><u>106,000</u></b>	<b><u>102,000</u></b>
A09701	Furniture and fixtures	231,000	106,000	102,000



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>53,286,000</u></b>	<b><u>11,198,000</u></b>	<b><u>8,400,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,721,000</u></b>	<b><u>1,282,000</u></b>	<b><u>2,571,000</u></b>
A13001	Transport	1,721,000	1,282,000	2,571,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>690,000</u></b>	<b><u>507,000</u></b>	<b><u>1,348,000</u></b>
A13101	Machinery and Equipment	690,000	507,000	1,348,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>567,000</u></b>	<b><u>425,000</u></b>	<b><u>1,087,000</u></b>
A13201	Furniture and Fixture	567,000	425,000	1,087,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>50,275,000</u></b>	<b><u>8,971,000</u></b>	<b><u>3,154,000</u></b>
A13301	Office Buildings	275,000	366,000	454,000
A13303	Other Buildings	50,000,000	8,605,000	2,700,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>33,000</u></b>	<b><u>13,000</u></b>	<b><u>240,000</u></b>
A13701	Hardware			110,000
A13703	I.T. Equipment	33,000	13,000	130,000
<b>NET TOTAL</b>		<b>96,579,000,000</b>	<b>67,003,329,000</b>	<b>102,835,995,000</b>

NC11054 (049)  
 STATE TRADING IN FOOD GRAINS AND SUGAR  
 SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	806			806	115,440,000
04	6			6	1,296,000
05	1			1	204,000
06	47			47	8,784,000
07	73			73	12,768,000
08	1			1	120,000
09	75			75	15,684,000
11	106			106	22,308,000
14	65			65	17,808,000
16	182			182	60,264,000
17	66			66	31,572,000
18	14			14	7,440,000
19	4			4	2,880,000
20	1			1	1,116,000
<b>TOTAL</b>	<b>1447</b>			<b>1447</b>	<b>297,684,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,862,000</u></b>	<b><u>6,593,000</u></b>	<b><u>6,584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,516,000</u></b>	<b><u>4,306,000</u></b>	<b><u>2,364,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,647,000</u></b>	<b><u>2,992,000</u></b>	<b><u>1,512,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,647,000</u>	<u>2,992,000</u>	<u>1,512,000</u>
D028	Deputy Director	(BPS-18)	1	1	432,000		396,000
S166	Superintendent	(BPS-17)	2	2	700,000		648,000
A057	Assistant	(BPS-16)	1	1	272,000		252,000
C082	Computer Operator	(BPS-16)	1	1	243,000		216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>869,000</u></b>	<b><u>1,314,000</u></b>	<b><u>852,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>869,000</u>	<u>1,314,000</u>	<u>852,000</u>
J013	Junior Clerk	(BPS-11)	1	1	184,000		180,000
D112	Driver	(BPS-06)	1	1	267,000		264,000
C057	Chowkidar	(BPS-03)	1	1	162,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		132,000
S162	Sweeper	(BPS-03)	1	1	118,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,346,000</u></b>	<b><u>2,287,000</u></b>	<b><u>4,220,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,292,000</u></b>	<b><u>2,287,000</u></b>	<b><u>4,184,000</u></b>
A01202	House Rent Allowance				394,000	423,000	489,000
A01203	Conveyance Allowance				315,000	306,000	453,000
A01207	Washing Allowance				56,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				51,000	29,000	30,000
A0120E	Housing Subsidy Allowance				160,000	26,000	
A01217	Medical Allowance				183,000	175,000	198,000
A0121T	Adhoc Relief Allowance 2013				50,000	40,000	41,000
A01226	Computer Allowance					13,000	19,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>				
A0122C	Adhoc Relief Allowance - 2015		30,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016		207,000		
A0122N	Special Conveyance Allowance to Disabled Employees		6,000		
A0122Y	Ad-hoc Relief Allowance 2017		287,000		
A01239	Special allowance		<u>230,000</u>		
001	Special Allowance		230,000		
A0123G	Ad-hoc Relief Allowance-2018		287,000		
A0123P	Ad-hoc Relief Allowance 2019		229,000		
A0124F	Adhoc Relief Allowance-2021		272,000		
A0124H	Special Allowance-2021		82,000	309,000	362,000
A0124L	Weather Allowance		20,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%		378,000	421,000	447,000
A0124R	Adhoc Relief Allowance 2022			421,000	447,000
A0124X	Adhoc Relief Allowance 2023				1,550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>54,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>693,000</b></u>	<u><b>561,000</b></u>	<u><b>4,273,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>44,000</b></u>	<u><b>56,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph		11,000	6,000	8,000
A03202	Telephone and Trunk Call		33,000	50,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>195,000</b></u>	<u><b>248,000</b></u>	<u><b>220,000</b></u>
A03301	Gas		100,000	150,000	120,000
A03302	Water		5,000		4,000
A03303	Electricity		<u>90,000</u>	<u>98,000</u>	<u>96,000</u>
001	Electricity		90,000	98,000	96,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>11,000</u>		<u>8,000</u>
A03603 Registration			11,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>294,000</u>	<u>234,000</u>	<u>3,937,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>158,000</u>	<u>3,800,000</u>
001 Travelling Allowance			132,000	158,000	3,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>76,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	76,000	137,000
<b>A039 TOTAL GENERAL</b>			<u>149,000</u>	<u>23,000</u>	<u>66,000</u>
A03901 Stationery			<u>39,000</u>	<u>11,000</u>	<u>28,000</u>
001 Stationery			39,000	11,000	28,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03907 Advertising & Publicity			<u>83,000</u>		<u>20,000</u>
001 Advertising and Publicity			83,000		20,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>8,000</u>
001 Others			9,000	12,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>550,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>550,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>106,000</u>	<u>28,000</u>	<u>56,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>73,000</u>	<u>17,000</u>	<u>34,000</u>
A13001	Transport		<u>73,000</u>	<u>17,000</u>	<u>34,000</u>
001	Transport		73,000	17,000	34,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001	Machinery and Equipment		22,000	11,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		11,000		8,000
<b>Assistant Director Food Hazara Division Abbottabad</b>			<b>7,224,000</b>	<b>7,182,000</b>	<b>11,717,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BU4446</b>	<b>Assistant Director Food Bannu Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,953,000</u></b>	<b><u>5,940,000</u></b>	<b><u>5,708,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,156,000</u></b>	<b><u>3,855,000</u></b>	<b><u>2,040,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,430,000</u></b>	<b><u>2,817,000</u></b>	<b><u>1,332,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,430,000</u>	<u>2,817,000</u>	<u>1,332,000</u>
D028	Deputy Director	(BPS-18)	1	1	477,000		444,000
S166	Superintendent	(BPS-17)	2	2	623,000		576,000
A057	Assistant	(BPS-16)	1	1	209,000		192,000
C082	Computer Operator	(BPS-16)	1	1	121,000		120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>726,000</u></b>	<b><u>1,038,000</u></b>	<b><u>708,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>726,000</u>	<u>1,038,000</u>	<u>708,000</u>
J013	Junior Clerk	(BPS-11)	1	1	162,000		156,000
D112	Driver	(BPS-06)	1	1	254,000		240,000
C057	Chowkidar	(BPS-03)	1	1	155,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,797,000</u></b>	<b><u>2,085,000</u></b>	<b><u>3,668,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,742,000</u></b>	<b><u>2,085,000</u></b>	<b><u>3,618,000</u></b>
A01202	House Rent Allowance				441,000	381,000	423,000
A01203	Conveyance Allowance				260,000	336,000	357,000
A01207	Washing Allowance				41,000	36,000	38,000
A01208	Dress Allowance				42,000	36,000	38,000
A0120D	Integrated Allowance				24,000	22,000	23,000
A01217	Medical Allowance				153,000	154,000	168,000
A0121T	Adhoc Relief Allowance 2013				30,000	42,000	45,000
A01226	Computer Allowance				12,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015				20,000	29,000	31,000
A0122M	Adhoc Relief Allowance 2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				237,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4446</b>	<b>Assistant Director Food Bannu Division</b>				
A01239	Special allowance		<u>220,000</u>		
001	Special Allowance		220,000		
A0123G	Ad-hoc Relief Allowance-2018		237,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		222,000		
A0124H	Special Allowance-2021		73,000	283,000	317,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		324,000	377,000	396,000
A0124R	Adhoc Relief Allowance 2022			377,000	396,000
A0124X	Adhoc Relief Allowance 2023				1,353,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>50,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>50,000</u>
001	Leave Salary		53,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>336,000</b></u>	<u><b>87,000</b></u>	<u><b>178,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,000</b></u>	<u><b>6,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		7,000		4,000
A03202	Telephone and Trunk Call		20,000	6,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>38,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
001	Electricity		50,000	38,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>123,000</b></u>	<u><b>38,000</b></u>	<u><b>75,000</b></u>
A03805	Travelling Allowance		<u>55,000</u>	<u>4,000</u>	<u>20,000</u>
001	Travelling Allowance		55,000	4,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>34,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	34,000	55,000



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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			9,000	5,000	8,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			11,000		2,000
A03970 Others			<u>6,000</u>		<u>4,000</u>
001 Others			6,000		4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>		<b><u>1,074,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>		<b><u>1,074,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000		1,074,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>6,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A13001 Transport			<u>2,000</u>		<u>4,000</u>
001 Transport			2,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	6,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
<b>Assistant Director Food Bannu Division</b>			<b>5,986,000</b>	<b>6,033,000</b>	<b>6,984,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DI4382</b>	<b>Assistant Director Food DI Khan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,378,000</u></b>	<b><u>6,096,000</u></b>	<b><u>5,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,482,000</u></b>	<b><u>4,009,000</u></b>	<b><u>2,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,975,000</u></b>	<b><u>3,142,000</u></b>	<b><u>1,812,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,975,000</u>	<u>3,142,000</u>	<u>1,812,000</u>
D028	Deputy Director	(BPS-18)	1	1	539,000		492,000
S166	Superintendent	(BPS-17)	2	2	781,000		720,000
A057	Assistant	(BPS-16)	1	1	352,000		324,000
C082	Computer Operator	(BPS-16)	1	1	303,000		276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>507,000</u></b>	<b><u>867,000</u></b>	<b><u>492,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>507,000</u>	<u>867,000</u>	<u>492,000</u>
J013	Junior Clerk	(BPS-11)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	167,000		168,000
C057	Chowkidar	(BPS-03)	1	1	100,000		96,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,896,000</u></b>	<b><u>2,087,000</u></b>	<b><u>3,413,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,841,000</u></b>	<b><u>2,087,000</u></b>	<b><u>3,377,000</u></b>
A01202	House Rent Allowance				378,000	410,000	421,000
A01203	Conveyance Allowance				260,000	285,000	294,000
A01207	Washing Allowance				54,000	48,000	50,000
A01208	Dress Allowance				81,000	48,000	50,000
A0120D	Integrated Allowance				24,000	22,000	23,000
A01217	Medical Allowance				146,000	150,000	158,000
A0121T	Adhoc Relief Allowance 2013				29,000	33,000	30,000
A01226	Computer Allowance				23,000		
A0122C	Adhoc Relief Allowance - 2015				21,000	22,000	20,000
A0122M	Adhoc Relief Allowance 2016				174,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				300,000	22,000	

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
A01239 Special allowance			<u>130,000</u>		
001 Special Allowance			130,000		
A0123G Ad-hoc Relief Allowance-2018			300,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			282,000	9,000	
A0124F Adhoc Relief Allowance-2021			177,000	22,000	
A0124H Special Allowance-2021			73,000	311,000	318,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			369,000	312,000	315,000
A0124R Adhoc Relief Allowance 2022				357,000	391,000
A0124X Adhoc Relief Allowance 2023					1,293,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>55,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>418,000</u>	<u>148,000</u>	<u>821,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>28,000</u>	<u>19,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000		4,000
A03202 Telephone and Trunk Call			22,000	19,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>	<u>15,000</u>	<u>350,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>350,000</u>
001 Electricity			15,000	15,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>108,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>41,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	41,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>67,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	67,000	140,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>6,000</u></b>	<b><u>13,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery			11,000	6,000	8,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			6,000		2,000
A03970 Others			<u>3,000</u>		<u>2,000</u>
001 Others			3,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>770,000</u></b>		<b><u>666,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>770,000</u></b>		<b><u>666,000</u></b>
A04114 Superannuation Encashment of L.P.R			770,000		666,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>28,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>22,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			22,000	10,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			7,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			6,000	3,000	4,000
<b>Assistant Director Food DI Khan Division</b>			<b>6,601,000</b>	<b>6,261,000</b>	<b>7,232,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KT4419</b>	<b>Assistant Director Food Kohat Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,547,000</u></b>	<b><u>5,829,000</u></b>	<b><u>6,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,290,000</u></b>	<b><u>3,868,000</u></b>	<b><u>2,124,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,654,000</u></b>	<b><u>3,105,000</u></b>	<b><u>1,512,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,654,000</u>	<u>3,105,000</u>	<u>1,512,000</u>
D028	Deputy Director	(BPS-18)	1	1	452,000		408,000
S166	Superintendent	(BPS-17)	2	2	652,000		600,000
A057	Assistant	(BPS-16)	1	1	275,000		252,000
C082	Computer Operator	(BPS-16)	1	1	275,000		252,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>636,000</u></b>	<b><u>763,000</u></b>	<b><u>612,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>636,000</u>	<u>763,000</u>	<u>612,000</u>
J013	Junior Clerk	(BPS-11)	1	1	137,000		132,000
D112	Driver	(BPS-06)	1	1	247,000		240,000
C057	Chowkidar	(BPS-03)	1	1	126,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,257,000</u></b>	<b><u>1,961,000</u></b>	<b><u>3,968,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,203,000</u></b>	<b><u>1,961,000</u></b>	<b><u>3,932,000</u></b>
A01202	House Rent Allowance				573,000	382,000	513,000
A01203	Conveyance Allowance				420,000	257,000	307,000
A01207	Washing Allowance				28,000	24,000	25,000
A01208	Dress Allowance				28,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A01217	Medical Allowance				163,000	135,000	158,000
A0121T	Adhoc Relief Allowance 2013				30,000	38,000	46,000
A01226	Computer Allowance				30,000	13,000	19,000
A0122C	Adhoc Relief Allowance - 2015				21,000	27,000	32,000
A0122M	Adhoc Relief Allowance 2016				187,000		
A0122Y	Ad-hoc Relief Allowance 2017				287,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A01239 Special allowance			<u>250,000</u>		
001 Special Allowance			250,000		
A0123G Ad-hoc Relief Allowance-2018			287,000		
A0123P Ad-hoc Relief Allowance 2019			219,000		
A01244 Adhoc relief			<u>6,000</u>		
001 Adhoc Relief			6,000		
A0124F Adhoc Relief Allowance-2021			222,000	2,000	
A0124H Special Allowance-2021			73,000	277,000	331,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			344,000	369,000	446,000
A0124R Adhoc Relief Allowance 2022				377,000	446,000
A0124X Adhoc Relief Allowance 2023					1,523,000
A01270 Other				<u>22,000</u>	<u>32,000</u>
001 Others				22,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>54,000</b></u>		<u><b>36,000</b></u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>337,000</b></u>	<u><b>202,000</b></u>	<u><b>342,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>16,000</b></u>
A03201 Postage and Telegraph			4,000		2,000
A03202 Telephone and Trunk Call			11,000	10,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>39,000</b></u>	<u><b>79,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>39,000</u>	<u>79,000</u>
001 Electricity			50,000	39,000	79,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>230,000</b></u>	<u><b>142,000</b></u>	<u><b>201,000</b></u>
A03805 Travelling Allowance			<u>77,000</u>	<u>69,000</u>	<u>1,000</u>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
001 Travelling Allowance			77,000	69,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>153,000</u>	<u>73,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			153,000	73,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>11,000</u>	<u>46,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Stationery			22,000	11,000	30,000
A03902 Printing and Publication			<u>7,000</u>		<u>10,000</u>
001 Printing and publication			7,000		10,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>6,000</u>		<u>4,000</u>
001 Others			6,000		4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	992,000	734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>		<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>44,000</u>		<u>30,000</u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KT4419</b>	<b>Assistant Director Food Kohat Division</b>				
A13001	Transport		<u>44,000</u>		<u>30,000</u>
001	Transport		44,000		30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>		<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>6,000</u>		<u>4,000</u>
001	Machinery and Equipment		6,000		4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>		<u><b>4,000</b></u>
A13201	Furniture and Fixture		6,000		4,000
<b>Assistant Director Food Kohat Division</b>			<b>7,053,000</b>	<b>7,023,000</b>	<b>7,210,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MR4724</b>	<b>Assistant Director Food Mardan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,273,000</b></u>	<u><b>6,967,000</b></u>	<u><b>6,364,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>2,820,000</b></u>	<u><b>4,574,000</b></u>	<u><b>2,628,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>2,105,000</b></u>	<u><b>3,378,000</b></u>	<u><b>1,932,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,105,000</u>	<u>3,378,000</u>	<u>1,932,000</u>
D028	Deputy Director	(BPS-18)	1	1	645,000		588,000
S166	Superintendent	(BPS-17)	2	2	772,000		708,000
A057	Assistant	(BPS-16)	1	1	297,000		276,000
C082	Computer Operator	(BPS-16)	1	1	391,000		360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>715,000</b></u>	<u><b>1,196,000</b></u>	<u><b>696,000</b></u>
A01151	Total Basic Pay Other Staff		5	5	<u>715,000</u>	<u>1,196,000</u>	<u>696,000</u>
J013	Junior Clerk	(BPS-11)	1	1	155,000		156,000
D112	Driver	(BPS-06)	1	1	208,000		204,000
C057	Chowkidar	(BPS-03)	1	1	126,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		120,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,453,000</b></u>	<u><b>2,393,000</b></u>	<u><b>3,736,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,399,000</b></u>	<u><b>2,393,000</b></u>	<u><b>3,700,000</b></u>
A01202	House Rent Allowance				528,000	448,000	447,000
A01203	Conveyance Allowance				370,000	342,000	317,000
A01207	Washing Allowance				55,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				30,000	29,000	30,000
A01217	Medical Allowance				193,000	173,000	169,000
A0121T	Adhoc Relief Allowance 2013				41,000	38,000	35,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				29,000	26,000	24,000
A0122M	Adhoc Releif Allowance 2016				218,000	5,000	

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
A0122Y Ad-hoc Relief Allowance 2017			285,000		
A01239 Special allowance			<u>250,000</u>		
001 Special Allowance			250,000		
A0123G Ad-hoc Relief Allowance-2018			285,000		
A0123P Ad-hoc Relief Allowance 2019			208,000		
A0124F Adhoc Relief Allowance-2021			268,000		
A0124H Special Allowance-2021			122,000	320,000	318,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			422,000	449,000	426,000
A0124R Adhoc Relief Allowance 2022				449,000	426,000
A0124X Adhoc Relief Allowance 2023					1,375,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>54,000</b></u>		<u><b>36,000</b></u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>468,000</b></u>	<u><b>172,000</b></u>	<u><b>583,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>9,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			17,000	9,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>274,000</b></u>	<u><b>134,000</b></u>	<u><b>472,000</b></u>
A03805 Travelling Allowance			<u>110,000</u>	<u>53,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	53,000	300,000
A03806 Transportation of Goods			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>81,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	81,000	170,000
<b>A039 TOTAL GENERAL</b>			<u>171,000</u>	<u>29,000</u>	<u>72,000</u>
A03901 Stationery			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001 Stationery			33,000	17,000	40,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			6,000	1,000	1,000
A03970 Others			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Others			22,000	11,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>	<u>22,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>29,000</u>	<u>15,000</u>	<u>70,000</u>
A13001 Transport			<u>29,000</u>	<u>15,000</u>	<u>70,000</u>
001 Transport			29,000	15,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>7,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>30,000</u>
001 Machinery and Equipment			14,000	7,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			6,000		30,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4724</b>	<b>Assistant Director Food Mardan Division</b>				
<b>Assistant Director Food Mardan Division</b>			<b>7,890,000</b>	<b>7,161,000</b>	<b>7,811,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,138,000</u></b>	<b><u>6,331,000</u></b>	<b><u>6,042,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,406,000</u></b>	<b><u>4,065,000</u></b>	<b><u>2,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,699,000</u></b>	<b><u>3,270,000</u></b>	<b><u>1,548,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,699,000</u>	<u>3,270,000</u>	<u>1,548,000</u>
D028	Deputy Director	(BPS-18)	1	1	409,000		372,000
S166	Superintendent	(BPS-17)	2	2	682,000		624,000
A057	Assistant	(BPS-16)	1	1	304,000		276,000
C082	Computer Operator	(BPS-16)	1	1	304,000		276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>707,000</u></b>	<b><u>795,000</u></b>	<b><u>696,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>707,000</u>	<u>795,000</u>	<u>696,000</u>
J013	Junior Clerk	(BPS-11)	1	1	238,000		228,000
D112	Driver	(BPS-06)	1	1	233,000		228,000
C057	Chowkidar	(BPS-03)	1	1	118,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	118,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,732,000</u></b>	<b><u>2,266,000</u></b>	<b><u>3,798,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,677,000</u></b>	<b><u>2,266,000</u></b>	<b><u>3,762,000</u></b>
A01202	House Rent Allowance				940,000	623,000	744,000
A01203	Conveyance Allowance				305,000	263,000	264,000
A01207	Washing Allowance				39,000	36,000	38,000
A01208	Dress Allowance				38,000	36,000	38,000
A0120D	Integrated Allowance				22,000	22,000	23,000
A01217	Medical Allowance				160,000	147,000	143,000
A0121T	Adhoc Relief Allowance 2013				36,000	38,000	44,000
A01226	Computer Allowance				27,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	26,000	30,000
A0122M	Adhoc Relief Allowance 2016				176,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>				
A0122Y	Ad-hoc Relief Allowance 2017		300,000		
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		300,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		287,000		
A0124H	Special Allowance-2021		122,000	268,000	292,000
A0124L	Weather Allowance		20,000	7,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		361,000	393,000	401,000
A0124R	Adhoc Relief Allowance 2022			393,000	401,000
A0124X	Adhoc Relief Allowance 2023				1,314,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>328,000</b></u>	<u><b>87,000</b></u>	<u><b>244,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>29,000</b></u>	<u><b>14,000</b></u>	<u><b>29,000</b></u>
A03201	Postage and Telegraph		7,000	3,000	7,000
A03202	Telephone and Trunk Call		22,000	11,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>251,000</b></u>	<u><b>65,000</b></u>	<u><b>186,000</b></u>
A03805	Travelling Allowance		<u>110,000</u>		<u>74,000</u>
001	Travelling Allowance		110,000		74,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>65,000</u>	<u>108,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	65,000	108,000
A03808	Conveyance Charges			<u>6,000</u>		<u>4,000</u>
001	Conveyance Charges			6,000		4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>46,000</u>	<u>8,000</u>	<u>27,000</u>
A03901	Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery			16,000	8,000	10,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03905	Newspapers Periodicals and Books			6,000		1,000
A03906	Uniforms and Protective Clothing			7,000		4,000
A03970	Others			<u>6,000</u>		<u>4,000</u>
001	Others			6,000		4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>1,000</u>
A09201	Hardware			<u>2,000</u>		<u>1,000</u>
001	Hardware			2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>5,000</u>	<u>46,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>44,000</u>	<u>5,000</u>	<u>30,000</u>
A13001	Transport			<u>44,000</u>	<u>5,000</u>	<u>30,000</u>
001	Transport			44,000	5,000	30,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>		<u>8,000</u>
001	Machinery and Equipment		11,000		8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13201	Furniture and Fixture		11,000		8,000
<b>Assistant Director Food Peshawar Division</b>			<b>7,634,000</b>	<b>6,423,000</b>	<b>7,067,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SW4495</b>	<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,387,000</u></b>	<b><u>4,999,000</u></b>	<b><u>5,729,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,893,000</u></b>	<b><u>3,234,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,206,000</u></b>	<b><u>2,372,000</u></b>	<b><u>2,028,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,206,000</u>	<u>2,372,000</u>	<u>2,028,000</u>
D028	Deputy Director	(BPS-18)	1	1	573,000		528,000
S166	Superintendent	(BPS-17)	2	2	728,000		660,000
A057	Assistant	(BPS-16)	1	1	558,000		516,000
C082	Computer Operator	(BPS-16)	1	1	347,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>687,000</u></b>	<b><u>862,000</u></b>	<b><u>672,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>687,000</u>	<u>862,000</u>	<u>672,000</u>
J013	Junior Clerk	(BPS-11)	1	1	217,000		204,000
D112	Driver	(BPS-06)	1	1	212,000		204,000
C057	Chowkidar	(BPS-03)	1	1	129,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,494,000</u></b>	<b><u>1,765,000</u></b>	<b><u>3,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,439,000</u></b>	<b><u>1,765,000</u></b>	<b><u>2,993,000</u></b>
A01202	House Rent Allowance				554,000	308,000	340,000
A01203	Conveyance Allowance				293,000	200,000	207,000
A01207	Washing Allowance				41,000	28,000	25,000
A01208	Dress Allowance				41,000	28,000	25,000
A0120D	Integrated Allowance				24,000	17,000	15,000
A01217	Medical Allowance				151,000	113,000	114,000
A0121T	Adhoc Relief Allowance 2013				35,000	33,000	35,000
A01226	Computer Allowance				42,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				24,000	22,000	24,000
A0122M	Adhoc Relief Allowance 2016				237,000		

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4495</b>	<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017		268,000		
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>101,000</u>	<u>113,000</u>
001	Unattractive Area Allowance		150,000	101,000	113,000
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		268,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		265,000		
A0124H	Special Allowance-2021		73,000	235,000	274,000
A0124L	Weather Allowance		20,000	55,000	95,000
A0124N	Disparity Reduction Allowance 2022- 15%		434,000	311,000	325,000
A0124R	Adhoc Relief Allowance 2022			311,000	325,000
A0124X	Adhoc Relief Allowance 2023				1,076,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>638,000</b></u>	<u><b>454,000</b></u>	<u><b>404,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>22,000</b></u>	<u><b>33,000</b></u>
A03201	Postage and Telegraph		11,000	8,000	8,000
A03202	Telephone and Trunk Call		28,000	14,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A03303	Electricity		<u>1,000</u>		<u>2,000</u>
001	Electricity		1,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>437,000</b></u>	<u><b>400,000</b></u>	<u><b>334,000</b></u>
A03805	Travelling Allowance		<u>275,000</u>	<u>319,000</u>	<u>200,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
001 Travelling Allowance			275,000	319,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>81,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	81,000	134,000
<b>A039 TOTAL GENERAL</b>			<u>161,000</u>	<u>32,000</u>	<u>35,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Stationery			22,000	11,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03905 Newspapers Periodicals and Books			11,000	6,000	2,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>1,000</u>
001 Advertising and Publicity			110,000		1,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>18,000</u>		<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>18,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			18,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>52,000</u>	<u>76,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>38,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>60,000</u>
001 Transport			50,000	38,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	6,000	8,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4495</b>	<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		11,000	8,000	8,000
<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>			<b>7,115,000</b>	<b>5,505,000</b>	<b>6,809,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,734,000</u></b>	<b><u>25,403,000</u></b>	<b><u>27,655,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<b><u>12,482,000</u></b>	<b><u>15,747,000</u></b>	<b><u>11,912,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,805,000</u></b>	<b><u>2,995,000</u></b>	<b><u>2,568,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,805,000</u>	<u>2,995,000</u>	<u>2,568,000</u>
D085	District Food Controller	(BPS-17)	1	1	800,000		732,000
A057	Assistant	(BPS-16)	1	1	763,000		696,000
A104	Assistant Food Controller	(BPS-16)	2	2	780,000		708,000
C082	Computer Operator	(BPS-16)	1	1	462,000		432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>54</b>	<b><u>9,677,000</u></b>	<b><u>12,752,000</u></b>	<b><u>9,344,000</u></b>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>9,645,000</u>	<u>12,722,000</u>	<u>9,312,000</u>
S035	Senior Clerk	(BPS-14)	1	1	335,000		324,000
J013	Junior Clerk	(BPS-11)	6	6	1,379,000		1,332,000
F030	Food Grain Inspector	(BPS-09)	3	3	888,000		852,000
F031	Food Grain Supervisor	(BPS-07)	1	1	321,000		312,000
D112	Driver	(BPS-06)	1	1	206,000		204,000
C057	Chowkidar	(BPS-03)	36	36	5,484,000		5,292,000
N005	Naib Qasid	(BPS-03)	3	3	585,000		564,000
S162	Sweeper	(BPS-03)	3	3	447,000		432,000
A01155	Qualification Pay				32,000	30,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,252,000</u></b>	<b><u>9,656,000</u></b>	<b><u>15,743,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,145,000</u></b>	<b><u>9,656,000</u></b>	<b><u>15,673,000</u></b>
A01202	House Rent Allowance				1,702,000	1,653,000	1,693,000
A01203	Conveyance Allowance				1,507,000	1,433,000	1,487,000
A01207	Washing Allowance				562,000	509,000	529,000
A01208	Dress Allowance				562,000	509,000	529,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>				
A0120D	Integrated Allowance		340,000	305,000	318,000
A01217	Medical Allowance		1,069,000	1,024,000	1,058,000
A0121T	Adhoc Relief Allowance 2013		177,000	130,000	114,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		118,000	87,000	74,000
A0122M	Adhoc Relief Allowance 2016		806,000		
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	87,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000		
A01233	Unattractive Area Allowance		<u>2,000</u>		<u>6,000</u>
001	Unattractive Area Allowance		2,000		6,000
A01239	Special allowance		<u>721,000</u>		
001	Special Allowance		721,000		
A0123G	Ad-hoc Relief Allowance-2018		1,155,000		
A0123P	Ad-hoc Relief Allowance 2019		1,155,000		
A0124F	Adhoc Relief Allowance-2021		1,088,000		
A0124H	Special Allowance-2021			639,000	650,000
A0124L	Weather Allowance		20,000	174,000	179,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,867,000	1,535,000	1,561,000
A0124R	Adhoc Relief Allowance 2022			1,553,000	1,579,000
A0124X	Adhoc Relief Allowance 2023				5,726,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>107,000</u></b>		<b><u>70,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>171,083,000</u></b>	<b><u>296,283,000</u></b>	<b><u>129,176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>33,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		11,000		8,000
A03202	Telephone and Trunk Call		33,000	33,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>542,000</u></b>	<b><u>841,000</u></b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>				
A03301	Gas		250,000	240,000	383,000
A03302	Water		10,000	2,000	8,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Electricity		300,000	300,000	450,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>6,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A03603	Registration		6,000	3,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>170,310,000</b></u>	<u><b>295,658,000</b></u>	<u><b>128,212,000</b></u>
A03805	Travelling Allowance		<u>132,000</u>	<u>262,000</u>	<u>1,400,000</u>
001	Travelling Allowance		132,000	262,000	1,400,000
A03806	Transportation of Goods		<u>170,002,000</u>	<u>295,326,000</u>	<u>126,668,000</u>
001	Transportation of Goods		2,000	295,326,000	126,668,000
002	Godown Expenses		170,000,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>176,000</u>	<u>70,000</u>	<u>144,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		176,000	70,000	144,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>163,000</b></u>	<u><b>47,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>40,000</u>
001	Stationery		42,000	42,000	40,000
A03902	Printing and Publication		<u>110,000</u>		<u>1,000</u>
001	Printing and publication		110,000		1,000
A03970	Others		<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		11,000	5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>398,000</b></u>	<u><b>734,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>	<u><b>398,000</b></u>	<u><b>734,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000	398,000	734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>13,000</b></u>		<u><b>10,000</b></u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>8,000</u>
001 Furniture & Fixture			11,000		8,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>88,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>44,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>44,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			44,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			22,000	11,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			22,000	11,000	10,000
<b>District Food Controller Abbottabad</b>			<b>199,018,000</b>	<b>322,126,000</b>	<b>157,619,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BU4146</b>	<b>District Food Controller Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,302,000</u></b>	<b><u>23,038,000</u></b>	<b><u>24,070,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<b><u>10,539,000</u></b>	<b><u>14,515,000</u></b>	<b><u>10,021,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,982,000</u></b>	<b><u>3,547,000</u></b>	<b><u>2,724,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>2,982,000</u>	<u>3,547,000</u>	<u>2,724,000</u>
D085	District Food Controller	(BPS-17)	1	1	602,000		552,000
A057	Assistant	(BPS-16)	2	2	1,173,000		1,068,000
A104	Assistant Food Controller	(BPS-16)	3	3	818,000		744,000
C082	Computer Operator	(BPS-16)	1	1	389,000		360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b><u>7,557,000</u></b>	<b><u>10,968,000</u></b>	<b><u>7,297,000</u></b>
A01151	Total Basic Pay Other Staff		46	46	<u>7,546,000</u>	<u>10,968,000</u>	<u>7,296,000</u>
S035	Senior Clerk	(BPS-14)	2	2	545,000		528,000
J013	Junior Clerk	(BPS-11)	5	5	838,000		816,000
F030	Food Grain Inspector	(BPS-09)	2	2	552,000		528,000
F031	Food Grain Supervisor	(BPS-07)	2	2	300,000		288,000
D112	Driver	(BPS-06)	1	1	184,000		180,000
C057	Chowkidar	(BPS-03)	30	30	4,449,000		4,296,000
N005	Naib Qasid	(BPS-03)	3	3	519,000		504,000
S162	Sweeper	(BPS-03)	1	1	159,000		156,000
A01152	Personal pay				11,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,763,000</u></b>	<b><u>8,523,000</u></b>	<b><u>14,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,657,000</u></b>	<b><u>8,523,000</u></b>	<b><u>13,979,000</u></b>
A01202	House Rent Allowance				1,554,000	1,486,000	1,543,000
A01203	Conveyance Allowance				1,374,000	1,372,000	1,417,000
A01207	Washing Allowance				497,000	353,000	371,000
A01208	Dress Allowance				497,000	353,000	371,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4146</b>	<b>District Food Controller Bannu</b>				
A0120D	Integrated Allowance		289,000	212,000	222,000
A01217	Medical Allowance		934,000	850,000	890,000
A0121T	Adhoc Relief Allowance 2013		174,000	139,000	139,000
A01226	Computer Allowance		29,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	96,000	95,000
A0122M	Adhoc Relief Allowance 2016		775,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000		
A01239	Special allowance		<u>666,000</u>	<u>4,000</u>	
001	Special Allowance		666,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,050,000		
A0123P	Ad-hoc Relief Allowance 2019		1,045,000		
A0124F	Adhoc Relief Allowance-2021		966,000		
A0124H	Special Allowance-2021			806,000	801,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,579,000	1,425,000	1,457,000
A0124R	Adhoc Relief Allowance 2022			1,424,000	1,462,000
A0124X	Adhoc Relief Allowance 2023				5,197,000
A01270	Other			<u>3,000</u>	
001	Others			3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>106,000</b></u>		<u><b>70,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,072,000</b></u>	<u><b>261,623,000</b></u>	<u><b>127,611,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>28,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		37,000	28,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>410,000</b></u>	<u><b>224,000</b></u>	<u><b>406,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
A03302 Water			10,000		6,000
A03303 Electricity			<u>400,000</u>	<u>224,000</u>	<u>400,000</u>
001 Electricity			400,000	224,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>174,438,000</u></b>	<b><u>261,343,000</u></b>	<b><u>127,078,000</u></b>
A03805 Travelling Allowance			<u>275,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			275,000	134,000	150,000
A03806 Transportation of Goods			<u>174,001,000</u>	<u>261,134,000</u>	<u>126,728,000</u>
001 Transportation of Goods			174,000,000	261,134,000	126,728,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>75,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	75,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>178,000</u></b>	<b><u>28,000</u></b>	<b><u>87,000</u></b>
A03901 Stationery			<u>33,000</u>	<u>17,000</u>	<u>24,000</u>
001 Stationery			33,000	17,000	24,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Printing and publication			22,000	11,000	14,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>34,000</u>
001 Advertising and Publicity			110,000		34,000
A03970 Others			<u>13,000</u>		<u>15,000</u>
001 Others			13,000		15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09202 Software			<u>2,000</u>		<u>2,000</u>
001 Software			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4146</b>	<b>District Food Controller Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>24,000</u></b>	<b><u>62,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>22,000</u></b>
A13001	Transport		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Transport		33,000	17,000	22,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		9,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		4,000	2,000	20,000
<b>District Food Controller Bannu</b>			<b>199,082,000</b>	<b>284,685,000</b>	<b>152,411,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>CA4152</b>	<b>District Food Controller Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,596,000</u></b>	<b><u>12,235,000</u></b>	<b><u>13,455,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>6,048,000</u></b>	<b><u>7,991,000</u></b>	<b><u>5,796,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,395,000</u></b>	<b><u>2,660,000</u></b>	<b><u>1,284,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,395,000</u>	<u>2,660,000</u>	<u>1,284,000</u>
D085	District Food Controller	(BPS-17)	1	1	408,000		372,000
A057	Assistant	(BPS-16)	1	1	397,000		360,000
A104	Assistant Food Controller	(BPS-16)	1	1	385,000		360,000
C082	Computer Operator	(BPS-16)	1	1	205,000		192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,653,000</u></b>	<b><u>5,331,000</u></b>	<b><u>4,512,000</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>4,653,000</u>	<u>5,331,000</u>	<u>4,512,000</u>
S035	Senior Clerk	(BPS-14)	2	2	767,000		744,000
J013	Junior Clerk	(BPS-11)	3	3	863,000		840,000
F030	Food Grain Inspector	(BPS-09)	2	2	464,000		456,000
F031	Food Grain Supervisor	(BPS-07)	1	1	228,000		216,000
D112	Driver	(BPS-06)	1	1	225,000		216,000
C057	Chowkidar	(BPS-03)	10	10	1,864,000		1,800,000
N005	Naib Qasid	(BPS-03)	1	1	242,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,548,000</u></b>	<b><u>4,244,000</u></b>	<b><u>7,659,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,544,000</u></b>	<b><u>4,244,000</u></b>	<b><u>7,658,000</u></b>
A01202	House Rent Allowance				774,000	684,000	780,000
A01203	Conveyance Allowance				761,000	617,000	653,000
A01207	Washing Allowance				165,000	144,000	151,000
A01208	Dress Allowance				157,000	144,000	151,000
A0120D	Integrated Allowance				100,000	86,000	91,000
A01217	Medical Allowance				441,000	403,000	420,000
A0121T	Adhoc Relief Allowance 2013				102,000	72,000	60,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CA4152</b>	<b>District Food Controller Charsadda</b>				
A01226	Computer Allowance		29,000	14,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	41,000
A0122M	Adhoc Relief Allowance 2016		445,000		
A0122N	Special Conveyance Allowance to Disabled Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		704,000		
A0123G	Ad-hoc Relief Allowance-2018		704,000		
A0123P	Ad-hoc Relief Allowance 2019		630,000		
A0124C	Disparity Reduction Allowance			7,000	
A0124F	Adhoc Relief Allowance-2021		533,000		
A0124H	Special Allowance-2021			458,000	473,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		907,000	789,000	871,000
A0124R	Adhoc Relief Allowance 2022			776,000	871,000
A0124X	Adhoc Relief Allowance 2023				3,063,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>1,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>224,792,000</u></b>	<b><u>426,630,000</u></b>	<b><u>161,061,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		28,000	28,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>376,000</u></b>	<b><u>248,000</u></b>	<b><u>300,000</u></b>
A03301	Gas		130,000	112,000	103,000
A03303	Electricity		<u>246,000</u>	<u>136,000</u>	<u>197,000</u>
001	Electricity		246,000	136,000	197,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>		<b><u>1,000</u></b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
A03603 Registration			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>224,328,000</u></b>	<b><u>426,324,000</u></b>	<b><u>160,700,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>124,000</u>	<u>650,000</u>
001 Travelling Allowance			165,000	124,000	650,000
A03806 Transportation of Goods			<u>224,001,000</u>	<u>426,145,000</u>	<u>160,000,000</u>
001 Transportation of Goods			224,000,000	426,145,000	160,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>55,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	55,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>34,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>6,000</u>
001 Others			9,000	7,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>660,000</u></b>		<b><u>660,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>660,000</u></b>		<b><u>660,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		660,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	6,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>46,000</u></b>	<b><u>33,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>28,000</u></b>	<b><u>21,000</u></b>	<b><u>14,000</u></b>
A13001 Transport			<u>28,000</u>	<u>21,000</u>	<u>14,000</u>
001 Transport			28,000	21,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>4,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	4,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			11,000	8,000	8,000
<b>District Food Controller Charsadda</b>			<b>238,765,000</b>	<b>438,904,000</b>	<b>175,873,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,364,000</u></b>	<b><u>9,651,000</u></b>	<b><u>9,622,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,206,000</u></b>	<b><u>5,949,000</u></b>	<b><u>3,948,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,064,000</u></b>	<b><u>2,167,000</u></b>	<b><u>1,884,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,064,000</u>	<u>2,167,000</u>	<u>1,884,000</u>
D085	District Food Controller	(BPS-17)	1	1	583,000		528,000
A057	Assistant	(BPS-16)	1	1	570,000		516,000
A104	Assistant Food Controller	(BPS-16)	2	2	534,000		492,000
C082	Computer Operator	(BPS-16)	1	1	377,000		348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,142,000</u></b>	<b><u>3,782,000</u></b>	<b><u>2,064,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,142,000</u>	<u>3,782,000</u>	<u>2,064,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		180,000
F030	Food Grain Inspector	(BPS-09)	2	2	376,000		360,000
F031	Food Grain Supervisor	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	1	1	149,000		144,000
C057	Chowkidar	(BPS-03)	6	6	875,000		840,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		144,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,158,000</u></b>	<b><u>3,702,000</u></b>	<b><u>5,674,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,018,000</u></b>	<b><u>3,661,000</u></b>	<b><u>5,638,000</u></b>
A01202	House Rent Allowance				565,000	581,000	573,000
A01203	Conveyance Allowance				478,000	468,000	453,000
A01207	Washing Allowance				110,000	96,000	101,000
A01208	Dress Allowance				110,000	96,000	101,000
A0120D	Integrated Allowance				66,000	58,000	60,000
A01217	Medical Allowance				296,000	313,000	307,000
A0121T	Adhoc Relief Allowance 2013				79,000	55,000	56,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>				
A01226	Computer Allowance		27,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		55,000	38,000	39,000
A0122M	Adhoc Relief Allowance 2016		292,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017		420,000	6,000	
A01233	Unattractive Area Allowance		<u>223,000</u>	<u>225,000</u>	<u>227,000</u>
001	Unattractive Area Allowance		223,000	225,000	227,000
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		420,000	6,000	
A0124F	Adhoc Relief Allowance-2021		406,000	6,000	
A0124H	Special Allowance-2021			400,000	385,000
A0124L	Weather Allowance		20,000	156,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		631,000	560,000	551,000
A0124R	Adhoc Relief Allowance 2022			570,000	569,000
A0124X	Adhoc Relief Allowance 2023				2,032,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>140,000</b></u>	<u><b>41,000</b></u>	<u><b>36,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		86,000	41,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>166,057,000</b></u>	<u><b>287,837,000</b></u>	<u><b>122,192,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>54,000</b></u>	<u><b>87,000</b></u>
A03201	Postage and Telegraph		6,000	8,000	12,000
A03202	Telephone and Trunk Call		33,000	46,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>53,000</b></u>	<u><b>90,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>53,000</u>	<u>90,000</u>
001	Electricity		50,000	53,000	90,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>528,000</u></b>	<b><u>396,000</u></b>	<b><u>700,000</u></b>
A03402 Rent for Office Building			264,000	198,000	350,000
A03404 Rent for other building			264,000	198,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>165,312,000</u></b>	<b><u>287,229,000</u></b>	<b><u>121,172,000</u></b>
A03805 Travelling Allowance			<u>176,000</u>	<u>244,000</u>	<u>810,000</u>
001 Travelling Allowance			176,000	244,000	810,000
A03806 Transportation of Goods			<u>165,001,000</u>	<u>286,917,000</u>	<u>120,152,000</u>
001 Transportation of Goods			165,000,000	286,917,000	120,152,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>68,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	68,000	210,000
<b>A039 TOTAL GENERAL</b>			<b><u>128,000</u></b>	<b><u>105,000</u></b>	<b><u>143,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			11,000	5,000	30,000
A03902 Printing and Publication			<u>110,000</u>	<u>88,000</u>	<u>88,000</u>
001 Printing and publication			110,000	88,000	88,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>25,000</u>
001 Others			7,000	12,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>66,000</u></b>	<b><u>60,000</u></b>	<b><u>160,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>44,000</u></b>	<b><u>41,000</u></b>	<b><u>90,000</u></b>
A13001 Transport			<u>44,000</u>	<u>41,000</u>	<u>90,000</u>
001 Transport			44,000	41,000	90,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	<u>35,000</u>
001	Machinery and Equipment		11,000	6,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>13,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture		11,000	13,000	35,000
<b>District Food Controller Dir Upper</b>			<b>176,587,000</b>	<b>297,548,000</b>	<b>132,708,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>HG4144</b>	<b>District Food Controller Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,477,000</u>	<u>6,327,000</u>	<u>6,303,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>2,371,000</u>	<u>3,994,000</u>	<u>2,268,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>840,000</u>	<u>1,781,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>840,000</u>	<u>1,781,000</u>	<u>780,000</u>
D085	District Food Controller	(BPS-17)	1	1	271,000		252,000
A057	Assistant	(BPS-16)	1	1	203,000		192,000
A104	Assistant Food Controller	(BPS-16)	1	1	228,000		204,000
C082	Computer Operator	(BPS-16)	1	1	138,000		132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>1,531,000</u>	<u>2,213,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,531,000</u>	<u>2,213,000</u>	<u>1,488,000</u>
S035	Senior Clerk	(BPS-14)	1	1	249,000		240,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		216,000
F030	Food Grain Inspector	(BPS-09)	2	2	294,000		288,000
D112	Driver	(BPS-06)	1	1	112,000		108,000
C057	Chowkidar	(BPS-03)	4	4	543,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,106,000</u>	<u>2,333,000</u>	<u>4,035,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,102,000</u>	<u>2,333,000</u>	<u>4,034,000</u>
A01202	House Rent Allowance				471,000	420,000	476,000
A01203	Conveyance Allowance				450,000	401,000	386,000
A01207	Washing Allowance				83,000	72,000	76,000
A01208	Dress Allowance				83,000	72,000	76,000
A0120D	Integrated Allowance				50,000	43,000	45,000
A01217	Medical Allowance				220,000	210,000	224,000
A0121T	Adhoc Relief Allowance 2013				33,000	32,000	35,000
A01226	Computer Allowance				20,000	18,000	19,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>HG4144</b>	<b>District Food Controller Hangu</b>				
A0122C	Adhoc Relief Allowance - 2015		23,000	22,000	24,000
A0122M	Adhoc Relief Allowance 2016		165,000		
A0122Y	Ad-hoc Relief Allowance 2017		263,000		
A0123G	Ad-hoc Relief Allowance-2018		263,000		
A0123P	Ad-hoc Relief Allowance 2019		231,000		
A0124F	Adhoc Relief Allowance-2021		304,000		
A0124H	Special Allowance-2021			256,000	297,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		356,000	392,000	426,000
A0124R	Adhoc Relief Allowance 2022			392,000	426,000
A0124X	Adhoc Relief Allowance 2023				1,510,000
A01270	Other		<u>67,000</u>	<u>3,000</u>	
001	Others		67,000	3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>1,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,294,000</u></b>	<b><u>160,386,000</u></b>	<b><u>87,272,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>54,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		17,000	50,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>158,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>112,000</u>	<u>158,000</u>	<u>400,000</u>
001	Electricity		112,000	158,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>121,124,000</u></b>	<b><u>160,160,000</u></b>	<b><u>86,769,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>114,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	114,000	100,000

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>HG4144</b>	<b>District Food Controller Hangu</b>					
A03806	Transportation of Goods			<u>121,001,000</u>	<u>160,046,000</u>	<u>86,668,000</u>
001	Transportation of Goods			121,000,000	160,046,000	86,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			68,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>37,000</u>	<u>14,000</u>	<u>65,000</u>
A03901	Stationery			<u>22,000</u>		<u>30,000</u>
001	Stationery			22,000		30,000
A03902	Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>25,000</u>
001	Printing and publication			11,000	8,000	25,000
A03970	Others			<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001	Others			4,000	6,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>15,000</u>		<u>6,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			<u>2,000</u>		<u>2,000</u>
001	Hardware			2,000		2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>HG4144</b>	<b>District Food Controller Hangu</b>					
001	Furniture & Fixture			11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>13,000</u>	<u>13,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,000</u>		<u>1,000</u>
A13001	Transport			<u>22,000</u>		<u>1,000</u>
001	Transport			22,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment			11,000	5,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>8,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			11,000	8,000	6,000
<b>District Food Controller Hangu</b>				<b>127,930,000</b>	<b>166,726,000</b>	<b>94,328,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LK4189</b>	<b>District Food Controller Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,921,000</u></b>	<b><u>9,134,000</u></b>	<b><u>9,726,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,293,000</u></b>	<b><u>5,877,000</u></b>	<b><u>4,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,875,000</u></b>	<b><u>2,439,000</u></b>	<b><u>1,716,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,875,000</u>	<u>2,439,000</u>	<u>1,716,000</u>
D085	District Food Controller	(BPS-17)	1	1	766,000		696,000
A057	Assistant	(BPS-16)	1	1	512,000		468,000
A104	Assistant Food Controller	(BPS-16)	1	1	287,000		264,000
C082	Computer Operator	(BPS-16)	1	1	310,000		288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,418,000</u></b>	<b><u>3,438,000</u></b>	<b><u>2,352,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,418,000</u>	<u>3,438,000</u>	<u>2,352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	287,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		276,000
F030	Food Grain Inspector	(BPS-09)	2	2	424,000		408,000
F031	Food Grain Supervisor	(BPS-07)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	167,000		168,000
C057	Chowkidar	(BPS-03)	7	7	954,000		924,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,628,000</u></b>	<b><u>3,257,000</u></b>	<b><u>5,658,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,625,000</u></b>	<b><u>3,257,000</u></b>	<b><u>5,657,000</u></b>
A01202	House Rent Allowance				554,000	569,000	601,000
A01203	Conveyance Allowance				483,000	466,000	493,000
A01207	Washing Allowance				124,000	84,000	88,000
A01208	Dress Allowance				124,000	84,000	88,000
A0120D	Integrated Allowance				75,000	50,000	53,000
A01217	Medical Allowance				298,000	290,000	307,000
A0121T	Adhoc Relief Allowance 2013				63,000	59,000	62,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LK4189</b>	<b>District Food Controller Lakki</b>				
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		44,000	40,000	42,000
A0122M	Adhoc Relief Allowance 2016		258,000		
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		399,000		
A01239	Special allowance		<u>340,000</u>		
001	Special Allowance		340,000		
A0123G	Ad-hoc Relief Allowance-2018		399,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		382,000		
A0124H	Special Allowance-2021			403,000	429,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		644,000	579,000	611,000
A0124R	Adhoc Relief Allowance 2022			579,000	611,000
A0124X	Adhoc Relief Allowance 2023				2,163,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>107,363,000</b></u>	<u><b>167,571,000</b></u>	<u><b>72,095,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>20,000</b></u>	<u><b>59,000</b></u>
A03201	Postage and Telegraph		9,000		10,000
A03202	Telephone and Trunk Call		24,000	20,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>76,000</b></u>	<u><b>67,000</b></u>	<u><b>169,000</b></u>
A03301	Gas		20,000	3,000	15,000
A03302	Water		6,000	2,000	4,000
A03303	Electricity		<u>50,000</u>	<u>62,000</u>	<u>150,000</u>
001	Electricity		50,000	62,000	150,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>107,206,000</u></b>	<b><u>167,458,000</u></b>	<b><u>71,826,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>81,000</u>	<u>140,000</u>
001 Travelling Allowance			110,000	81,000	140,000
A03806 Transportation of Goods			<u>107,001,000</u>	<u>167,329,000</u>	<u>71,486,000</u>
001 Transportation of Goods			107,000,000	167,329,000	71,486,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>48,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	48,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>26,000</u></b>	<b><u>41,000</u></b>
A03901 Stationery			<u>33,000</u>	<u>23,000</u>	<u>22,000</u>
001 Stationery			33,000	23,000	22,000
A03902 Printing and Publication			<u>9,000</u>	<u>3,000</u>	<u>6,000</u>
001 Printing and publication			9,000	3,000	6,000
A03970 Others			<u>6,000</u>		<u>13,000</u>
001 Others			6,000		13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>	<b><u>235,000</u></b>	<b><u>534,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>	<b><u>235,000</u></b>	<b><u>534,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000	235,000	534,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>10,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>6,000</u>	<u>180,000</u>
A13001 Transport			<u>18,000</u>	<u>6,000</u>	<u>180,000</u>
001 Transport			18,000	6,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	4,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000
<b>District Food Controller Lakki</b>			<b>116,997,000</b>	<b>176,950,000</b>	<b>82,579,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR5170</b>	<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,544,000</u>	<u>11,329,000</u>	<u>13,497,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>6,027,000</u>	<u>6,951,000</u>	<u>5,652,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>3,636,000</u>	<u>5,091,000</u>	<u>3,336,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,634,000</u>	<u>5,091,000</u>	<u>3,336,000</u>
D028	Deputy Director	(BPS-18)	1	1	521,000		480,000
A079	Assistant Director	(BPS-17)	1	1	508,000		468,000
S166	Superintendent	(BPS-17)	1	1	657,000		600,000
A057	Assistant	(BPS-16)	2	2	675,000		624,000
A104	Assistant Food Controller	(BPS-16)	4	4	934,000		852,000
C082	Computer Operator	(BPS-16)	1	1	339,000		312,000
A01102	Personal pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>2,391,000</u>	<u>1,860,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,389,000</u>	<u>1,860,000</u>	<u>2,316,000</u>
S035	Senior Clerk	(BPS-14)	1	1	234,000		228,000
S115	Stenographer	(BPS-14)	1	1	234,000		228,000
J013	Junior Clerk	(BPS-11)	2	2	403,000		384,000
D112	Driver	(BPS-06)	2	2	859,000		828,000
D006	Daftari	(BPS-04)	1	1	156,000		156,000
C057	Chowkidar	(BPS-03)	2	2	226,000		216,000
N005	Naib Qasid	(BPS-03)	2	2	162,000		156,000
S162	Sweeper	(BPS-03)	1	1	115,000		120,000
A01152	Personal pay				2,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,517,000</u>	<u>4,378,000</u>	<u>7,845,000</u>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR5170</b>	<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,513,000</u></b>	<b><u>4,378,000</u></b>	<b><u>7,844,000</u></b>
A01202	House Rent Allowance		1,292,000	1,169,000	1,484,000
A01203	Conveyance Allowance		663,000	578,000	742,000
A01207	Washing Allowance		81,000	84,000	88,000
A01208	Dress Allowance		79,000	84,000	88,000
A0120D	Integrated Allowance		46,000	50,000	53,000
A0120E	Housing Subsidy Allowance		42,000	190,000	233,000
A01210	Risk Allowance		<u>6,000</u>		
001	Risk Allowance		6,000		
A01217	Medical Allowance		335,000	287,000	334,000
A0121T	Adhoc Relief Allowance 2013		101,000	63,000	77,000
A01226	Computer Allowance		10,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		72,000	44,000	53,000
A0122M	Adhoc Relief Allowance 2016		375,000	4,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		549,000	7,000	28,000
A01239	Special allowance		<u>430,000</u>	<u>1,000</u>	
001	Special Allowance		430,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		549,000	7,000	28,000
A0123P	Ad-hoc Relief Allowance 2019		473,000	5,000	28,000
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		426,000	7,000	29,000
A0124H	Special Allowance-2021		55,000	446,000	561,000
A0124L	Weather Allowance		20,000	20,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		903,000	661,000	793,000
A0124R	Adhoc Relief Allowance 2022			652,000	780,000
A0124X	Adhoc Relief Allowance 2023				2,394,000
A01260	Ration Allowance		3,000		
A01261	Constabulary Allowance for Police Personnel		3,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>1,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>744,000</u>	<u>345,000</u>	<u>2,078,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>34,000</u>	<u>22,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			29,000	22,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>		<u>6,000</u>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000</u>		<u>2,000</u>
A03402 Rent for Office Building			2,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>		<u>2,000</u>
A03603 Registration			2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>531,000</u>	<u>304,000</u>	<u>1,804,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>99,000</u>	<u>1,600,000</u>
001 Travelling Allowance			275,000	99,000	1,600,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>243,000</u>	<u>201,000</u>	<u>194,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			243,000	201,000	194,000
A03808 Conveyance Charges			<u>11,000</u>	<u>4,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	4,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>172,000</u>	<u>19,000</u>	<u>110,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Stationery			22,000	11,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000
A03905 Newspapers Periodicals and Books			11,000		2,000
A03906 Uniforms and Protective Clothing			11,000		8,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>74,000</u>
001 Advertising and Publicity			110,000		74,000
A03970 Others			<u>7,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			7,000	3,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>	<b><u>778,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>	<b><u>778,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000	778,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>149,000</u></b>	<b><u>26,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>22,000</u></b>	<b><u>149,000</u></b>	<b><u>14,000</u></b>
A13001 Transport			<u>22,000</u>	<u>149,000</u>	<u>14,000</u>
001 Transport			22,000	149,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>		<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>		<u>4,000</u>
001 Machinery and Equipment			7,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13201 Furniture and Fixture			11,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR5170</b>	<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>				
<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>			<b>14,428,000</b>	<b>12,601,000</b>	<b>17,101,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR5845</b>	<b>Lump Sum Allocation</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>30,000,000</b></u>		<u><b>25,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000,000</b></u>		<u><b>25,000,000</b></u>
A03970	Others		<u>30,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000		25,000,000
<b>Lump Sum Allocation</b>			<b>30,000,000</b>		<b>25,000,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,888,000</u></b>	<b><u>4,467,000</u></b>	<b><u>4,948,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>1,818,000</u></b>	<b><u>2,761,000</u></b>	<b><u>1,716,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,199,000</u></b>	<b><u>1,399,000</u></b>	<b><u>1,116,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,199,000</u>	<u>1,399,000</u>	<u>1,116,000</u>
D085	District Food Controller	(BPS-17)	1	1	319,000		300,000
A057	Assistant	(BPS-16)	1	1	441,000		408,000
A104	Assistant Food Controller	(BPS-16)	1	1	145,000		132,000
C082	Computer Operator	(BPS-16)	1	1	294,000		276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>619,000</u></b>	<b><u>1,362,000</u></b>	<b><u>600,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>619,000</u>	<u>1,362,000</u>	<u>600,000</u>
J013	Junior Clerk	(BPS-11)	1	1	135,000		132,000
F030	Food Grain Inspector	(BPS-09)	1	1	100,000		96,000
D112	Driver	(BPS-06)	1	1	132,000		132,000
C057	Chowkidar	(BPS-03)	2	2	152,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,070,000</u></b>	<b><u>1,706,000</u></b>	<b><u>3,232,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,015,000</u></b>	<b><u>1,706,000</u></b>	<b><u>3,196,000</u></b>
A01202	House Rent Allowance				211,000	245,000	289,000
A01203	Conveyance Allowance				219,000	271,000	344,000
A01207	Washing Allowance				55,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				33,000	29,000	30,000
A01217	Medical Allowance				130,000	141,000	151,000
A0121T	Adhoc Relief Allowance 2013				24,000	31,000	33,000
A01226	Computer Allowance				2,000	10,000	19,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	23,000
A0122M	Adhoc Relief Allowance 2016				97,000		

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>				
A0122Y	Ad-hoc Relief Allowance 2017		158,000		
A01233	Unattractive Area Allowance		<u>90,000</u>	<u>110,000</u>	<u>126,000</u>
001	Unattractive Area Allowance		90,000	110,000	126,000
A01239	Special allowance		<u>160,000</u>		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		158,000		
A0123P	Ad-hoc Relief Allowance 2019		158,000		
A0124F	Adhoc Relief Allowance-2021		160,000		
A0124H	Special Allowance-2021			163,000	176,000
A0124L	Weather Allowance		20,000	55,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%		267,000	266,000	314,000
A0124R	Adhoc Relief Allowance 2022			271,000	320,000
A0124X	Adhoc Relief Allowance 2023				1,166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>343,000</b></u>	<u><b>103,000</b></u>	<u><b>392,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>		<u><b>18,000</b></u>
A03201	Postage and Telegraph		8,000		6,000
A03202	Telephone and Trunk Call		17,000		12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>		<u><b>41,000</b></u>
A03303	Electricity		<u>1,000</u>		<u>41,000</u>
001	Electricity		1,000		41,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>4,000</b></u>		<u><b>4,000</b></u>
A03402	Rent for Office Building		2,000		2,000
A03404	Rent for other building		2,000		2,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A03603 Registration			11,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>155,000</u></b>	<b><u>103,000</u></b>	<b><u>265,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>103,000</u>	<u>260,000</u>
001 Travelling Allowance			110,000	103,000	260,000
A03806 Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001 Transportation of Goods			2,000		4,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>		<b><u>56,000</u></b>
A03901 Stationery			<u>17,000</u>		<u>30,000</u>
001 Stationery			17,000		30,000
A03902 Printing and Publication			<u>11,000</u>		<u>2,000</u>
001 Printing and publication			11,000		2,000
A03906 Uniforms and Protective Clothing			7,000		2,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001 Advertising and Publicity			110,000		2,000
A03970 Others			<u>2,000</u>		<u>20,000</u>
001 Others			2,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>39,000</u></b>		<b><u>28,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>17,000</u></b>		<b><u>12,000</u></b>
A13001 Transport			<u>17,000</u>		<u>12,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>				
001	Transport		17,000		12,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>		<u>8,000</u>
001	Machinery and Equipment		11,000		8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13201	Furniture and Fixture		11,000		8,000
<b>District Food Controller Dist Tor Ghar</b>			<b>5,370,000</b>	<b>4,570,000</b>	<b>6,102,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>TK4138</b>	<b>District Food Controller Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,949,000</u></b>	<b><u>6,672,000</u></b>	<b><u>7,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,649,000</u></b>	<b><u>4,279,000</u></b>	<b><u>3,456,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,645,000</u></b>	<b><u>1,760,000</u></b>	<b><u>1,512,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,645,000</u>	<u>1,760,000</u>	<u>1,512,000</u>
D085	District Food Controller	(BPS-17)	1	1	509,000		468,000
A057	Assistant	(BPS-16)	1	1	497,000		456,000
A104	Assistant Food Controller	(BPS-16)	1	1	309,000		288,000
C082	Computer Operator	(BPS-16)	1	1	330,000		300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,004,000</u></b>	<b><u>2,519,000</u></b>	<b><u>1,944,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,004,000</u>	<u>2,519,000</u>	<u>1,944,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		192,000
F030	Food Grain Inspector	(BPS-09)	2	2	386,000		372,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	5	5	745,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,300,000</u></b>	<b><u>2,393,000</u></b>	<b><u>4,002,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,245,000</u></b>	<b><u>2,393,000</u></b>	<b><u>3,966,000</u></b>
A01202	House Rent Allowance				508,000	419,000	421,000
A01203	Conveyance Allowance				446,000	386,000	420,000
A01207	Washing Allowance				98,000	84,000	88,000
A01208	Dress Allowance				97,000	84,000	88,000
A0120D	Integrated Allowance				59,000	50,000	53,000
A01217	Medical Allowance				265,000	221,000	227,000
A0121T	Adhoc Relief Allowance 2013				55,000	38,000	38,000
A01226	Computer Allowance				19,000	18,000	19,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TK4138</b>	<b>District Food Controller Tank</b>				
A0122C	Adhoc Relief Allowance - 2015		38,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		255,000		
A0122Y	Ad-hoc Relief Allowance 2017		357,000		
A01233	Unattractive Area Allowance		<u>10,000</u>		
001	Unattractive Area Allowance		10,000		
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		368,000		
A0123P	Ad-hoc Relief Allowance 2019		368,000		
A0124F	Adhoc Relief Allowance-2021		335,000		
A0124H	Special Allowance-2021			231,000	221,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		547,000	418,000	415,000
A0124R	Adhoc Relief Allowance 2022			418,000	415,000
A0124X	Adhoc Relief Allowance 2023				1,521,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>415,000</b></u>	<u><b>616,000</b></u>	<u><b>655,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>15,000</b></u>	<u><b>66,000</b></u>
A03201	Postage and Telegraph		6,000	3,000	16,000
A03202	Telephone and Trunk Call		20,000	12,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>429,000</b></u>	<u><b>90,000</b></u>
A03302	Water		50,000	50,000	40,000
A03303	Electricity		<u>60,000</u>	<u>379,000</u>	<u>50,000</u>
001	Electricity		60,000	379,000	50,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>248,000</u>	<u>172,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>141,000</u>	<u>250,000</u>
001 Travelling Allowance			176,000	141,000	250,000
A03806 Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001 Transportation of Goods			2,000		4,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>31,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	31,000	190,000
<b>A039 TOTAL GENERAL</b>			<u>31,000</u>		<u>55,000</u>
A03901 Stationery			<u>15,000</u>		<u>35,000</u>
001 Stationery			15,000		35,000
A03902 Printing and Publication			<u>9,000</u>		<u>2,000</u>
001 Printing and publication			9,000		2,000
A03970 Others			<u>7,000</u>		<u>18,000</u>
001 Others			7,000		18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>549,000</u>		<u>466,000</u>
<b>A041 TOTAL PENSION</b>			<u>549,000</u>		<u>466,000</u>
A04114 Superannuation Encashment of L.P.R			549,000		466,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	<u>800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>21,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>33,000</u>		<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TK4138</b>	<b>District Food Controller Tank</b>				
A13001	Transport		<u>33,000</u>		<u>20,000</u>
001	Transport		33,000		20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>3,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001	Machinery and Equipment		6,000	3,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>18,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture		11,000	18,000	35,000
<b>District Food Controller Tank</b>			<b>8,963,000</b>	<b>8,509,000</b>	<b>9,459,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>CL4009</b>	<b>District Food Controller Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,858,000</u></b>	<b><u>38,183,000</u></b>	<b><u>48,236,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>94</b>	<b>94</b>	<b><u>24,713,000</u></b>	<b><u>21,960,000</u></b>	<b><u>23,650,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,049,000</u></b>	<b><u>3,580,000</u></b>	<b><u>3,696,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,049,000</u>	<u>3,580,000</u>	<u>3,696,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,124,000		1,032,000
A057	Assistant	(BPS-16)	2	2	1,368,000		1,248,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,104,000		1,008,000
C082	Computer Operator	(BPS-16)	1	1	453,000		408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>87</b>	<b>87</b>	<b><u>20,664,000</u></b>	<b><u>18,380,000</u></b>	<b><u>19,954,000</u></b>
A01151	Total Basic Pay Other Staff		87	87	<u>20,662,000</u>	<u>18,380,000</u>	<u>19,944,000</u>
S035	Senior Clerk	(BPS-14)	1	1	396,000		384,000
J013	Junior Clerk	(BPS-11)	4	4	1,419,000		1,368,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,802,000		1,740,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,565,000		4,404,000
D112	Driver	(BPS-06)	1	1	344,000		336,000
C057	Chowkidar	(BPS-03)	55	55	11,386,000		10,992,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		516,000
S162	Sweeper	(BPS-03)	1	1	210,000		204,000
A01152	Personal pay				2,000		10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,145,000</u></b>	<b><u>16,223,000</u></b>	<b><u>24,586,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,459,000</u></b>	<b><u>15,633,000</u></b>	<b><u>24,132,000</u></b>
A01202	House Rent Allowance				2,329,000	2,201,000	2,308,000
A01203	Conveyance Allowance				1,998,000	1,901,000	2,003,000
A01207	Washing Allowance				730,000	679,000	693,000
A01208	Dress Allowance				727,000	673,000	693,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
A0120D Integrated Allowance			443,000	394,000	397,000
A01217 Medical Allowance			1,510,000	1,365,000	1,452,000
A0121T Adhoc Relief Allowance 2013			248,000	193,000	183,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			172,000	132,000	126,000
A0122M Adhoc Relief Allowance 2016			1,191,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			6,000		96,000
A0122Y Ad-hoc Relief Allowance 2017			1,659,000	3,000	
A01233 Unattractive Area Allowance			<u>1,796,000</u>	<u>1,619,000</u>	<u>1,688,000</u>
001 Unattractive Area Allowance			1,796,000	1,619,000	1,688,000
A01239 Special allowance			<u>1,134,000</u>	<u>11,000</u>	
001 Special Allowance			1,134,000	11,000	
A0123G Ad-hoc Relief Allowance-2018			1,659,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,638,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,453,000	3,000	
A0124H Special Allowance-2021			21,000	845,000	974,000
A0124L Weather Allowance			20,000	1,260,000	1,260,000
A0124N Disparity Reduction Allowance 2022- 15%			3,706,000	2,166,000	2,186,000
A0124R Adhoc Relief Allowance 2022				2,162,000	2,197,000
A0124X Adhoc Relief Allowance 2023					7,857,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>686,000</b></u>	<u><b>590,000</b></u>	<u><b>454,000</b></u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A01284 Firewood Allowance			627,000	590,000	418,000
A01289 Teaching Allowance			4,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>87,023,000</b></u>	<u><b>146,119,000</b></u>	<u><b>65,292,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>80,000</b></u>	<u><b>57,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			14,000	11,000	15,000
A03202 Telephone and Trunk Call			66,000	46,000	50,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>254,000</u></b>	<b><u>312,000</u></b>
A03302 Water			6,000	4,000	12,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			150,000	250,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>756,000</u></b>		<b><u>504,000</u></b>
A03402 Rent for Office Building			2,000		2,000
A03404 Rent for other building			754,000		502,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,899,000</u></b>	<b><u>145,725,000</u></b>	<b><u>64,342,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>668,000</u>	<u>800,000</u>
001 Travelling Allowance			550,000	668,000	800,000
A03806 Transportation of Goods			<u>85,000,000</u>	<u>144,881,000</u>	<u>63,334,000</u>
001 Transportation of Goods			85,000,000	144,881,000	63,334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>168,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	168,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>132,000</u></b>	<b><u>83,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			<u>96,000</u>	<u>48,000</u>	<u>50,000</u>
001 Stationery			96,000	48,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>17,000</u>	<u>14,000</u>
001 Printing and publication			22,000	17,000	14,000
A03906 Uniforms and Protective Clothing			9,000	7,000	1,000
A03970 Others			<u>5,000</u>	<u>11,000</u>	<u>4,000</u>
001 Others			5,000	11,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>880,000</u></b>	<b><u>1,295,000</u></b>	<b><u>2,400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>880,000</u></b>	<b><u>1,295,000</u></b>	<b><u>2,400,000</u></b>
A04114 Superannuation Encashment of L.P.R			880,000	1,295,000	2,400,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>CL4009</b>	<b>District Food Controller Chitral</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture			11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>88,000</u>	<u>55,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>33,000</u>	<u>38,000</u>	<u>90,000</u>
A13001	Transport			<u>33,000</u>	<u>38,000</u>	<u>90,000</u>
001	Transport			33,000	38,000	90,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001	Machinery and Equipment			33,000	17,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			22,000		10,000
<b>District Food Controller Chitral</b>				<b>135,862,000</b>	<b>185,652,000</b>	<b>116,062,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,602,000</u></b>	<b><u>15,657,000</u></b>	<b><u>16,145,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>6,554,000</u></b>	<b><u>9,439,000</u></b>	<b><u>6,257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,081,000</u></b>	<b><u>2,492,000</u></b>	<b><u>1,896,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,081,000</u>	<u>2,492,000</u>	<u>1,896,000</u>
D085	District Food Controller	(BPS-17)	1	1	535,000		492,000
A057	Assistant	(BPS-16)	1	1	570,000		516,000
A104	Assistant Food Controller	(BPS-16)	2	2	630,000		576,000
C082	Computer Operator	(BPS-16)	1	1	346,000		312,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>4,473,000</u></b>	<b><u>6,947,000</u></b>	<b><u>4,361,000</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>4,471,000</u>	<u>6,937,000</u>	<u>4,344,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	302,000		300,000
F030	Food Grain Inspector	(BPS-09)	2	2	371,000		360,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	15	15	2,382,000		2,304,000
N005	Naib Qasid	(BPS-03)	2	2	299,000		288,000
S162	Sweeper	(BPS-03)	4	4	627,000		612,000
A01152	Personal pay				2,000	10,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,048,000</u></b>	<b><u>6,218,000</u></b>	<b><u>9,888,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,861,000</u></b>	<b><u>6,089,000</u></b>	<b><u>9,852,000</u></b>
A01202	House Rent Allowance				937,000	955,000	1,004,000
A01203	Conveyance Allowance				714,000	790,000	831,000
A01207	Washing Allowance				294,000	263,000	277,000
A01208	Dress Allowance				295,000	263,000	277,000
A0120D	Integrated Allowance				161,000	158,000	166,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>				
A01217	Medical Allowance		525,000	548,000	586,000
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	74,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		62,000	50,000	51,000
A0122M	Adhoc Relief Allowance 2016		420,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	3,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		651,000		
A01233	Unattractive Area Allowance		<u>376,000</u>	<u>411,000</u>	<u>431,000</u>
001	Unattractive Area Allowance		376,000	411,000	431,000
A01239	Special allowance		<u>380,000</u>		
001	Special Allowance		380,000		
A0123G	Ad-hoc Relief Allowance-2018		651,000		
A0123P	Ad-hoc Relief Allowance 2019		651,000		
A0124C	Disparity Reduction Allowance			23,000	
A0124F	Adhoc Relief Allowance-2021		577,000		
A0124H	Special Allowance-2021			412,000	429,000
A0124L	Weather Allowance		20,000	285,000	214,000
A0124N	Disparity Reduction Allowance 2022- 15%		983,000	906,000	974,000
A0124R	Adhoc Relief Allowance 2022			933,000	975,000
A0124X	Adhoc Relief Allowance 2023				3,468,000
A01270	Other		<u>17,000</u>		
001	Others		17,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>187,000</u></b>	<b><u>129,000</u></b>	<b><u>36,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		132,000	129,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>480,723,000</u></b>	<b><u>761,799,000</u></b>	<b><u>354,574,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>29,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		8,000	4,000	10,000
A03202	Telephone and Trunk Call		22,000	25,000	30,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
<b>A033 TOTAL UTILITIES</b>			<u>255,000</u>	<u>300,000</u>	<u>504,000</u>
A03302 Water			5,000		4,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			250,000	300,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>480,389,000</u>	<u>761,428,000</u>	<u>353,966,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>131,000</u>	<u>300,000</u>
001 Travelling Allowance			143,000	131,000	300,000
A03806 Transportation of Goods			<u>480,001,000</u>	<u>761,198,000</u>	<u>353,536,000</u>
001 Transportation of Goods			480,000,000	761,198,000	353,536,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>245,000</u>	<u>99,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			245,000	99,000	130,000
<b>A039 TOTAL GENERAL</b>			<u>49,000</u>	<u>42,000</u>	<u>64,000</u>
A03901 Stationery			<u>18,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			18,000	17,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>18,000</u>	<u>14,000</u>
001 Printing and publication			22,000	18,000	14,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>20,000</u>
001 Others			9,000	7,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>78,000</u>	<u>33,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>24,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>24,000</u>	<u>40,000</u>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>				
001	Transport		50,000	24,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		17,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		11,000		30,000
<b>District Food Controller Dir Lower</b>			<b>496,503,000</b>	<b>777,489,000</b>	<b>371,553,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DI4238</b>	<b>District Food Controller D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,020,000</u></b>	<b><u>33,486,000</u></b>	<b><u>36,962,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<b><u>16,028,000</u></b>	<b><u>21,076,000</u></b>	<b><u>15,362,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,823,000</u></b>	<b><u>1,903,000</u></b>	<b><u>2,580,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,821,000</u>	<u>1,903,000</u>	<u>2,580,000</u>
D085	District Food Controller	(BPS-17)	1	1	565,000		516,000
A057	Assistant	(BPS-16)	1	1	603,000		552,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,287,000		1,176,000
C082	Computer Operator	(BPS-16)	1	1	366,000		336,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>75</b>	<b>75</b>	<b><u>13,205,000</u></b>	<b><u>19,173,000</u></b>	<b><u>12,782,000</u></b>
A01151	Total Basic Pay Other Staff		75	75	<u>13,190,000</u>	<u>19,145,000</u>	<u>12,744,000</u>
S035	Senior Clerk	(BPS-14)	2	2	723,000		696,000
J013	Junior Clerk	(BPS-11)	6	6	1,192,000		1,152,000
F030	Food Grain Inspector	(BPS-09)	2	2	435,000		420,000
F031	Food Grain Supervisor	(BPS-07)	2	2	298,000		288,000
D112	Driver	(BPS-06)	1	1	260,000		252,000
C057	Chowkidar	(BPS-03)	52	52	8,760,000		8,460,000
M010	Mali	(BPS-03)	4	4	573,000		552,000
N005	Naib Qasid	(BPS-03)	4	4	663,000		648,000
S162	Sweeper	(BPS-03)	2	2	286,000		276,000
A01152	Personal pay				15,000	28,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,992,000</u></b>	<b><u>12,410,000</u></b>	<b><u>21,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,886,000</u></b>	<b><u>12,410,000</u></b>	<b><u>21,530,000</u></b>
A01202	House Rent Allowance				2,106,000	2,142,000	2,268,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DI4238</b>	<b>District Food Controller D.I.Khan</b>				
A01203	Conveyance Allowance		1,903,000	1,862,000	1,972,000
A01207	Washing Allowance		879,000	742,000	769,000
A01208	Dress Allowance		879,000	742,000	769,000
A0120D	Integrated Allowance		475,000	445,000	461,000
A01216	Qualification Allowance		2,000		
A01217	Medical Allowance		1,510,000	1,408,000	1,485,000
A0121T	Adhoc Relief Allowance 2013		302,000	212,000	218,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer Allowance			13,000	19,000
A0122C	Adhoc Relief Allowance - 2015		195,000	131,000	136,000
A0122M	Adhoc Relief Allowance 2016		1,179,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	45,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		1,573,000	14,000	
A01239	Special allowance		<u>773,000</u>		
001	Special Allowance		773,000		
A0123G	Ad-hoc Relief Allowance-2018		1,573,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		1,550,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,393,000	9,000	
A0124H	Special Allowance-2021			700,000	794,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,401,000	1,908,000	2,362,000
A0124R	Adhoc Relief Allowance 2022			1,895,000	2,362,000
A0124X	Adhoc Relief Allowance 2023				7,699,000
A01270	Other		<u>95,000</u>	<u>107,000</u>	<u>126,000</u>
001	Others		95,000	107,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>106,000</u></b>		<b><u>70,000</u></b>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>251,949,000</u></b>	<b><u>388,704,000</u></b>	<b><u>187,545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>50,000</u></b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
A03201 Postage and Telegraph			7,000	7,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>689,000</u></b>	<b><u>559,000</u></b>
A03303 Electricity			<u>565,000</u>	<u>685,000</u>	<u>559,000</u>
001 Electricity			565,000	685,000	559,000
A03304 Hot and Cold Weather Charges			19,000	4,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>251,301,000</u></b>	<b><u>387,965,000</u></b>	<b><u>186,897,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>133,000</u>	<u>116,000</u>
001 Travelling Allowance			165,000	133,000	116,000
A03806 Transportation of Goods			<u>251,001,000</u>	<u>387,703,000</u>	<u>186,668,000</u>
001 Transportation of Goods			251,000,000	387,703,000	186,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>129,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	129,000	113,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>23,000</u></b>	<b><u>39,000</u></b>
A03901 Stationery			<u>33,000</u>	<u>23,000</u>	<u>35,000</u>
001 Stationery			33,000	23,000	35,000
A03902 Printing and Publication			<u>2,000</u>		<u>2,000</u>
001 Printing and publication			2,000		2,000
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>880,000</u></b>	<b><u>878,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>880,000</u></b>	<b><u>878,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			880,000	878,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>		<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>22,000</u>	<u>74,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
A13001 Transport			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001 Transport			33,000	17,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	5,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			10,000		14,000
<b>District Food Controller D.I.Khan</b>			<b>289,003,000</b>	<b>423,090,000</b>	<b>226,315,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BD5052</b>	<b>District Food Controller Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,678,000</u></b>	<b><u>10,206,000</u></b>	<b><u>10,026,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>3,459,000</u></b>	<b><u>6,254,000</u></b>	<b><u>3,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,937,000</u></b>	<b><u>2,751,000</u></b>	<b><u>1,776,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,935,000</u>	<u>2,751,000</u>	<u>1,776,000</u>
D085	District Food Controller	(BPS-17)	1	1	446,000		408,000
A057	Assistant	(BPS-16)	1	1	623,000		576,000
A104	Assistant Food Controller	(BPS-16)	2	2	454,000		420,000
C082	Computer Operator	(BPS-16)	1	1	412,000		372,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>1,522,000</u></b>	<b><u>3,503,000</u></b>	<b><u>1,476,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>1,522,000</u>	<u>3,503,000</u>	<u>1,476,000</u>
S035	Senior Clerk	(BPS-14)	1	1	186,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	116,000		120,000
F030	Food Grain Inspector	(BPS-07)	2	2	221,000		216,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	6	6	537,000		516,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
S162	Sweeper	(BPS-03)	2	2	262,000		252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,219,000</u></b>	<b><u>3,952,000</u></b>	<b><u>6,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,165,000</u></b>	<b><u>3,952,000</u></b>	<b><u>6,738,000</u></b>
A01202	House Rent Allowance				661,000	647,000	701,000
A01203	Conveyance Allowance				533,000	549,000	599,000
A01207	Washing Allowance				138,000	114,000	126,000
A01208	Dress Allowance				138,000	114,000	126,000
A0120D	Integrated Allowance				83,000	68,000	76,000
A01217	Medical Allowance				320,000	331,000	360,000



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BD5052</b>	<b>District Food Controller Buner</b>				
A0121T	Adhoc Relief Allowance 2013		50,000	51,000	55,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		35,000	34,000	36,000
A0122M	Adhoc Relief Allowance 2016		271,000		
A0122N	Special Conveyance Allowance to Disabled Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		420,000		
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>240,000</u>	<u>296,000</u>
001	Unattractive Area Allowance		294,000	240,000	296,000
A01239	Special allowance		<u>430,000</u>		
001	Special Allowance		430,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		386,000		
A0124H	Special Allowance-2021			402,000	429,000
A0124L	Weather Allowance		20,000	166,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		516,000	607,000	658,000
A0124R	Adhoc Relief Allowance 2022			611,000	662,000
A0124X	Adhoc Relief Allowance 2023				2,365,000
A01270	Other		<u>30,000</u>		
001	Others		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>54,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>150,484,000</b></u>	<u><b>222,458,000</b></u>	<u><b>114,049,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>49,000</b></u>
A03201	Postage and Telegraph		5,000	9,000	9,000
A03202	Telephone and Trunk Call		30,000	26,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>192,000</b></u>	<u><b>192,000</b></u>	<u><b>200,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A03303 Electricity			<u>192,000</u>	<u>192,000</u>	<u>200,000</u>
001 Electricity			192,000	192,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>11,000</u>		<u>4,000</u>
A03603 Registration			11,000		4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>150,219,000</u>	<u>222,199,000</u>	<u>113,736,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	185,000	150,000
A03806 Transportation of Goods			<u>150,001,000</u>	<u>221,961,000</u>	<u>113,336,000</u>
001 Transportation of Goods			150,000,000	221,961,000	113,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>53,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	53,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>27,000</u>	<u>32,000</u>	<u>60,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>40,000</u>
001 Stationery			22,000	11,000	40,000
A03902 Printing and Publication				<u>15,000</u>	<u>10,000</u>
001 Printing and publication				15,000	10,000
A03970 Others			<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			5,000	6,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>		<u>1,134,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>		<u>1,134,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,134,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>600,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>70,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>33,000</u>	<u>48,000</u>	<u>90,000</u>
A13001 Transport			<u>33,000</u>	<u>48,000</u>	<u>90,000</u>
001 Transport			33,000	48,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
001 Machinery and Equipment			14,000	7,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			11,000	15,000	40,000
<b>District Food Controller Buner</b>			<b>160,420,000</b>	<b>232,734,000</b>	<b>125,979,000</b>

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>BM5041</b>	<b>District Food Controller Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,844,000</u></b>	<b><u>8,942,000</u></b>	<b><u>9,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,505,000</u></b>	<b><u>5,677,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,048,000</u></b>	<b><u>3,173,000</u></b>	<b><u>1,872,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,048,000</u>	<u>3,173,000</u>	<u>1,872,000</u>
A057	Assistant (BPS-16)	1	1	554,000		504,000
A104	Assistant Food Controller (BPS-16)	2	2	573,000		528,000
C082	Computer Operator (BPS-16)	1	1	367,000		336,000
D085	District Food Controller (BPS-16)	1	1	554,000		504,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,457,000</u></b>	<b><u>2,504,000</u></b>	<b><u>1,428,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,457,000</u>	<u>2,504,000</u>	<u>1,428,000</u>
S035	Senior Clerk (BPS-14)	1	1	186,000		180,000
J013	Junior Clerk (BPS-11)	1	1	152,000		144,000
F030	Food Grain Inspector (BPS-07)	2	2	293,000		288,000
D112	Driver (BPS-06)	1	1	116,000		120,000
C057	Chowkidar (BPS-03)	4	4	606,000		588,000
N005	Naib Qasid (BPS-03)	1	1	104,000		108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,339,000</u></b>	<b><u>3,265,000</u></b>	<b><u>6,003,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,285,000</u></b>	<b><u>3,265,000</u></b>	<b><u>5,967,000</u></b>
A01202	House Rent Allowance			489,000	516,000	508,000
A01203	Conveyance Allowance			450,000	437,000	410,000
A01207	Washing Allowance			83,000	72,000	76,000
A01208	Dress Allowance			83,000	72,000	76,000
A0120D	Integrated Allowance			50,000	43,000	45,000
A01217	Medical Allowance			241,000	242,000	246,000
A0121T	Adhoc Relief Allowance 2013			60,000	55,000	55,000
A01226	Computer Allowance			19,000	18,000	19,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BM5041</b>	<b>District Food Controller Battagram</b>				
A0122C	Adhoc Relief Allowance - 2015		40,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		250,000		
A0122Y	Ad-hoc Relief Allowance 2017		368,000		
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>197,000</u>	<u>195,000</u>
001	Unattractive Area Allowance		177,000	197,000	195,000
A01239	Special allowance		<u>334,000</u>		
001	Special Allowance		334,000		
A0123G	Ad-hoc Relief Allowance-2018		368,000		
A0123P	Ad-hoc Relief Allowance 2019		368,000		
A0124F	Adhoc Relief Allowance-2021		352,000		
A0124H	Special Allowance-2021		7,000	344,000	341,000
A0124L	Weather Allowance		20,000	120,000	879,000
A0124N	Disparity Reduction Allowance 2022- 15%		526,000	558,000	557,000
A0124R	Adhoc Relief Allowance 2022			553,000	557,000
A0124X	Adhoc Relief Allowance 2023				1,965,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>54,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>84,566,000</b></u>	<u><b>142,730,000</b></u>	<u><b>68,163,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>11,000</b></u>	<u><b>30,000</b></u>
A03201	Postage and Telegraph		11,000	5,000	10,000
A03202	Telephone and Trunk Call		14,000	6,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>148,000</b></u>	<u><b>215,000</b></u>
A03303	Electricity		<u>110,000</u>	<u>148,000</u>	<u>215,000</u>
001	Electricity		110,000	148,000	215,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>84,383,000</b></u>	<u><b>142,452,000</b></u>	<u><b>67,808,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
A03805 Travelling Allowance			<u>220,000</u>	<u>205,000</u>	<u>990,000</u>
001 Travelling Allowance			220,000	205,000	990,000
A03806 Transportation of Goods			<u>84,001,000</u>	<u>142,167,000</u>	<u>66,668,000</u>
001 Transportation of Goods			84,000,000	142,167,000	66,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>80,000</u>	<u>150,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			162,000	80,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>48,000</b></u>	<u><b>119,000</b></u>	<u><b>110,000</b></u>
A03901 Stationery			<u>28,000</u>	<u>14,000</u>	<u>70,000</u>
001 Stationery			28,000	14,000	70,000
A03902 Printing and Publication			<u>11,000</u>		<u>15,000</u>
001 Printing and publication			11,000		15,000
A03970 Others			<u>9,000</u>	<u>105,000</u>	<u>25,000</u>
001 Others			9,000	105,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>550,000</b></u>		<u><b>666,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>550,000</b></u>		<u><b>666,000</b></u>
A04114 Superannuation Encashment of L.P.R			550,000		666,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>44,000</b></u>	<u><b>11,000</b></u>	<u><b>70,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>30,000</b></u>
A13001 Transport			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transport			22,000	11,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BM5041</b>	<b>District Food Controller Battagram</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		11,000		20,000
<b>District Food Controller Battagram</b>			<b>93,004,000</b>	<b>151,683,000</b>	<b>78,202,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>HR4239</b>	<b>District Food Controller Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,740,000</u></b>	<b><u>15,138,000</u></b>	<b><u>16,155,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>7,161,000</u></b>	<b><u>9,559,000</u></b>	<b><u>6,852,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,702,000</u></b>	<b><u>3,040,000</u></b>	<b><u>1,560,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,702,000</u>	<u>3,040,000</u>	<u>1,560,000</u>
D085	District Food Controller	(BPS-17)	1	1	434,000		396,000
A057	Assistant	(BPS-16)	1	1	359,000		324,000
A104	Assistant Food Controller	(BPS-16)	2	2	628,000		576,000
C082	Computer Operator	(BPS-16)	1	1	281,000		264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>5,459,000</u></b>	<b><u>6,519,000</u></b>	<b><u>5,292,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>5,457,000</u>	<u>6,519,000</u>	<u>5,292,000</u>
S035	Senior Clerk	(BPS-14)	2	2	628,000		612,000
J013	Junior Clerk	(BPS-11)	2	2	471,000		456,000
F030	Food Grain Inspector	(BPS-09)	2	2	607,000		588,000
F031	Food Grain Supervisor	(BPS-07)	1	1	186,000		180,000
D112	Driver	(BPS-06)	1	1	184,000		180,000
C057	Chowkidar	(BPS-03)	19	19	2,894,000		2,796,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		324,000
S162	Sweeper	(BPS-03)	1	1	155,000		156,000
A01152	Personal pay				2,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,579,000</u></b>	<b><u>5,579,000</u></b>	<b><u>9,303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,576,000</u></b>	<b><u>5,579,000</u></b>	<b><u>9,302,000</u></b>
A01202	House Rent Allowance				1,115,000	992,000	1,041,000
A01203	Conveyance Allowance				856,000	850,000	885,000
A01207	Washing Allowance				308,000	244,000	252,000
A01208	Dress Allowance				309,000	239,000	249,000



**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>HR4239</b>	<b>District Food Controller Haripur</b>				
A0120D	Integrated Allowance		188,000	151,000	156,000
A01217	Medical Allowance		616,000	566,000	593,000
A0121T	Adhoc Relief Allowance 2013		113,000	73,000	72,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	46,000	49,000
A0122M	Adhoc Relief Allowance 2016		508,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000		66,000
A0122Y	Ad-hoc Relief Allowance 2017		678,000	4,000	
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			14,000	22,000
A01239	Special allowance		<u>600,000</u>		
001	Special Allowance		600,000		
A0123G	Ad-hoc Relief Allowance-2018		678,000		
A0123P	Ad-hoc Relief Allowance 2019		678,000		
A0124F	Adhoc Relief Allowance-2021		708,000		
A0124H	Special Allowance-2021			486,000	521,000
A0124L	Weather Allowance		20,000	14,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,074,000	940,000	957,000
A0124R	Adhoc Relief Allowance 2022			941,000	971,000
A0124X	Adhoc Relief Allowance 2023				3,429,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>125,691,000</b></u>	<u><b>210,318,000</b></u>	<u><b>97,502,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>26,000</b></u>	<u><b>78,000</b></u>
A03201	Postage and Telegraph		11,000	6,000	8,000
A03202	Telephone and Trunk Call		39,000	20,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>404,000</b></u>	<u><b>227,000</b></u>	<u><b>380,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
A03301 Gas			108,000	108,000	150,000
A03302 Water			76,000	11,000	50,000
A03303 Electricity			<u>220,000</u>	<u>108,000</u>	<u>180,000</u>
001 Electricity			220,000	108,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,190,000</u></b>	<b><u>210,043,000</u></b>	<b><u>97,008,000</u></b>
A03805 Travelling Allowance			<u>121,000</u>	<u>128,000</u>	<u>3,500,000</u>
001 Travelling Allowance			121,000	128,000	3,500,000
A03806 Transportation of Goods			<u>125,001,000</u>	<u>209,848,000</u>	<u>93,336,000</u>
001 Transportation of Goods			125,000,000	209,848,000	93,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>40,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	40,000	150,000
A03809 CNG Charges (Govt)			27,000	27,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>22,000</u></b>	<b><u>36,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>10,000</u>		<u>6,000</u>
001 Printing and publication			10,000		6,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>	<b><u>641,000</u></b>	<b><u>534,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>	<b><u>641,000</u></b>	<b><u>534,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000	641,000	534,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,000</u></b>	<b><u>13,000</u></b>	<b><u>140,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>90,000</u></b>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>90,000</u>
001 Transport			2,000	2,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	11,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>14,000</u></b>		<b><u>25,000</u></b>
A13201 Furniture and Fixture			14,000		25,000
<b>District Food Controller Haripur</b>			<b>142,142,000</b>	<b>226,110,000</b>	<b>114,335,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SH5034</b>	<b>District Food Controller Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,802,000</u></b>	<b><u>6,945,000</u></b>	<b><u>7,770,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,354,000</u></b>	<b><u>4,438,000</u></b>	<b><u>3,156,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,861,000</u></b>	<b><u>2,605,000</u></b>	<b><u>1,704,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,861,000</u>	<u>2,605,000</u>	<u>1,704,000</u>
D085	District Food Controller	(BPS-17)	1	1	470,000		432,000
A057	Assistant	(BPS-16)	1	1	457,000		420,000
A104	Assistant Food Controller	(BPS-16)	2	2	630,000		576,000
C082	Computer Operator	(BPS-16)	1	1	304,000		276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,493,000</u></b>	<b><u>1,833,000</u></b>	<b><u>1,452,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,493,000</u>	<u>1,833,000</u>	<u>1,452,000</u>
S035	Senior Clerk	(BPS-14)	1	1	258,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	205,000		204,000
F030	Food Grain Inspector	(BPS-09)	2	2	381,000		372,000
D112	Driver	(BPS-06)	1	1	150,000		144,000
C057	Chowkidar	(BPS-03)	3	3	374,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,448,000</u></b>	<b><u>2,507,000</u></b>	<b><u>4,614,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,444,000</u></b>	<b><u>2,500,000</u></b>	<b><u>4,613,000</u></b>
A01202	House Rent Allowance				472,000	422,000	424,000
A01203	Conveyance Allowance				478,000	348,000	343,000
A01207	Washing Allowance				55,000	72,000	51,000
A01208	Dress Allowance				55,000	69,000	51,000
A0120D	Integrated Allowance				1,000	17,000	15,000
A01217	Medical Allowance				296,000	197,000	194,000
A0121T	Adhoc Relief Allowance 2013				78,000	45,000	44,000
A01226	Computer Allowance				19,000	18,000	19,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
A0122C Adhoc Relief Allowance - 2015			54,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			292,000		
A0122Y Ad-hoc Relief Allowance 2017			408,000		
A01233 Unattractive Area Allowance			<u>223,000</u>	<u>146,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			223,000	146,000	133,000
A01239 Special allowance			<u>350,000</u>		
001 Special Allowance			350,000		
A0123G Ad-hoc Relief Allowance-2018			408,000		
A0123P Ad-hoc Relief Allowance 2019			399,000		
A0124F Adhoc Relief Allowance-2021			333,000		
A0124H Special Allowance-2021				274,000	297,000
A0124L Weather Allowance			20,000		609,000
A0124N Disparity Reduction Allowance 2022- 15%			503,000	423,000	428,000
A0124R Adhoc Relief Allowance 2022				435,000	432,000
A0124X Adhoc Relief Allowance 2023					1,542,000
A01270 Other				<u>3,000</u>	
001 Others				3,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>	<u><b>1,000</b></u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance				7,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>61,730,000</b></u>	<u><b>266,276,000</b></u>	<u><b>74,523,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>13,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			10,000	13,000	6,000
A03202 Telephone and Trunk Call			11,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>32,000</b></u>	<u><b>132,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity			<u>32,000</u>	<u>132,000</u>	<u>150,000</u>
001 Electricity			32,000	132,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>SH5034</b>	<b>District Food Controller Shangla</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>118,000</u>	<u>118,000</u>	<u>740,000</u>
A03402	Rent for Office Building			118,000	118,000	740,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>61,408,000</u>	<u>265,978,000</u>	<u>73,601,000</u>
A03805	Travelling Allowance			<u>262,000</u>	<u>278,000</u>	<u>150,000</u>
001	Travelling Allowance			262,000	278,000	150,000
A03806	Transportation of Goods			<u>61,001,000</u>	<u>265,639,000</u>	<u>73,336,000</u>
001	Transportation of Goods			61,000,000	265,639,000	73,336,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>61,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			145,000	61,000	115,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>151,000</u>	<u>35,000</u>	<u>24,000</u>
A03901	Stationery			<u>24,000</u>	<u>24,000</u>	<u>16,000</u>
001	Stationery			24,000	24,000	16,000
A03902	Printing and Publication			<u>11,000</u>		<u>2,000</u>
001	Printing and publication			11,000		2,000
A03907	Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001	Advertising and Publicity			110,000		2,000
A03970	Others			<u>6,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			6,000	11,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>		<u>2,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>SH5034</b>	<b>District Food Controller Shangla</b>					
001	Furniture & Fixture			11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>66,000</u></b>	<b><u>59,000</u></b>	<b><u>46,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>44,000</u></b>	<b><u>51,000</u></b>	<b><u>30,000</u></b>
A13001	Transport			<u>44,000</u>	<u>51,000</u>	<u>30,000</u>
001	Transport			44,000	51,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13101	Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001	Machinery and Equipment			11,000		8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture			11,000	8,000	8,000
<b>District Food Controller Shangla</b>				<b>70,709,000</b>	<b>273,280,000</b>	<b>83,075,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KD4003</b>	<b>District Food Controller Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,802,000</u></b>	<b><u>9,580,000</u></b>	<b><u>11,319,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>5,161,000</u></b>	<b><u>5,754,000</u></b>	<b><u>4,964,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,120,000</u></b>	<b><u>2,162,000</u></b>	<b><u>1,032,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,120,000</u>	<u>2,162,000</u>	<u>1,032,000</u>
D085	District Food Controller	(BPS-17)	1	1	308,000		288,000
A057	Assistant	(BPS-16)	1	1	298,000		276,000
A104	Assistant Food Controller	(BPS-16)	1	1	315,000		288,000
C082	Computer Operator	(BPS-16)	1	1	199,000		180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,041,000</u></b>	<b><u>3,592,000</u></b>	<b><u>3,932,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,039,000</u>	<u>3,583,000</u>	<u>3,924,000</u>
S035	Senior Clerk	(BPS-14)	1	1	315,000		312,000
J013	Junior Clerk	(BPS-11)	3	3	923,000		888,000
F030	Food Grain Inspector	(BPS-09)	2	2	608,000		588,000
F031	Food Grain Supervisor	(BPS-07)	1	1	159,000		156,000
D112	Driver	(BPS-06)	1	1	155,000		156,000
C057	Chowkidar	(BPS-03)	7	7	1,213,000		1,176,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		324,000
S162	Sweeper	(BPS-03)	2	2	333,000		324,000
A01152	Personal pay				2,000	9,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,641,000</u></b>	<b><u>3,826,000</u></b>	<b><u>6,355,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,638,000</u></b>	<b><u>3,826,000</u></b>	<b><u>6,354,000</u></b>
A01202	House Rent Allowance				613,000	595,000	652,000
A01203	Conveyance Allowance				566,000	495,000	546,000
A01207	Washing Allowance				138,000	144,000	151,000
A01208	Dress Allowance				138,000	144,000	151,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A0120D Integrated Allowance			95,000	86,000	91,000
A01217 Medical Allowance			362,000	322,000	347,000
A0121T Adhoc Relief Allowance 2013			76,000	53,000	60,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			53,000	37,000	42,000
A0122M Adhoc Relief Allowance 2016			319,000		
A0122Y Ad-hoc Relief Allowance 2017			428,000	2,000	
A01233 Unattractive Area Allowance			<u>394,000</u>	<u>383,000</u>	<u>417,000</u>
001 Unattractive Area Allowance			394,000	383,000	417,000
A01239 Special allowance			<u>360,000</u>		
001 Special Allowance			360,000		
A0123G Ad-hoc Relief Allowance-2018			428,000		
A0123P Ad-hoc Relief Allowance 2019			428,000	36,000	39,000
A0124F Adhoc Relief Allowance-2021			427,000		
A0124H Special Allowance-2021				270,000	314,000
A0124L Weather Allowance			20,000	156,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			774,000	561,000	605,000
A0124R Adhoc Relief Allowance 2022				524,000	568,000
A0124X Adhoc Relief Allowance 2023					2,142,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>705,000</b></u>	<u><b>244,546,000</b></u>	<u><b>128,944,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>13,000</b></u>		<u><b>8,000</b></u>
A03201 Postage and Telegraph			2,000		7,000
A03202 Telephone and Trunk Call			11,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>36,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity			<u>70,000</u>	<u>36,000</u>	<u>200,000</u>
001 Electricity			70,000	36,000	200,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>330,000</u></b>	<b><u>55,000</u></b>	<b><u>450,000</u></b>
A03404 Rent for other building			330,000	55,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>61,000</u></b>	<b><u>244,443,000</u></b>	<b><u>128,218,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>164,000</u>	<u>1,250,000</u>
001 Travelling Allowance			55,000	164,000	1,250,000
A03806 Transportation of Goods			<u>4,000</u>	<u>244,279,000</u>	<u>126,668,000</u>
001 Transportation of Goods			2,000	244,279,000	126,668,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		300,000
<b>A039 TOTAL GENERAL</b>			<b><u>231,000</u></b>	<b><u>12,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>3,000</u>	<u>40,000</u>
001 Stationery			6,000	3,000	40,000
A03902 Printing and Publication			<u>110,000</u>		<u>6,000</u>
001 Printing and publication			110,000		6,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001 Advertising and Publicity			110,000		2,000
A03970 Others			<u>5,000</u>	<u>9,000</u>	<u>20,000</u>
001 Others			5,000	9,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>		<b><u>586,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>		<b><u>586,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000		586,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>2,000</u></b>
A09203 I.T. Equipment					<u>2,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
003 I.T. Equipment					2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>267,000</u></b>	<b><u>124,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>23,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>11,000</u>	<u>23,000</u>	<u>100,000</u>
001 Transport			11,000	23,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>23,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>		<u>23,000</u>
001 Machinery and Equipment			2,000		23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>244,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			11,000	244,000	1,000
<b>District Food Controller Kohistan</b>			<b>12,204,000</b>	<b>254,393,000</b>	<b>140,979,000</b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KK4026</b>	<b>District Food Controller Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,854,000</u></b>	<b><u>14,895,000</u></b>	<b><u>13,736,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>5,241,000</u></b>	<b><u>9,401,000</u></b>	<b><u>4,992,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,256,000</u></b>	<b><u>2,414,000</u></b>	<b><u>1,152,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,256,000</u>	<u>2,414,000</u>	<u>1,152,000</u>
D085	District Food Controller	(BPS-17)	1	1	448,000		408,000
A057	Assistant	(BPS-16)	1	1	336,000		312,000
A104	Assistant Food Controller	(BPS-16)	1	1	247,000		228,000
C082	Computer Operator	(BPS-16)	1	1	225,000		204,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>3,985,000</u></b>	<b><u>6,987,000</u></b>	<b><u>3,840,000</u></b>
A01151	Total Basic Pay Other Staff		29	29	<u>3,985,000</u>	<u>6,987,000</u>	<u>3,840,000</u>
S035	Senior Clerk	(BPS-14)	1	1	237,000		228,000
J013	Junior Clerk	(BPS-11)	4	4	603,000		576,000
F030	Food Grain Inspector	(BPS-09)	2	2	391,000		372,000
F031	Food Grain Supervisor	(BPS-07)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	138,000		132,000
C057	Chowkidar	(BPS-03)	16	16	1,934,000		1,872,000
N005	Naib Qasid	(BPS-03)	2	2	292,000		288,000
S162	Sweeper	(BPS-03)	2	2	250,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,613,000</u></b>	<b><u>5,494,000</u></b>	<b><u>8,744,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,608,000</u></b>	<b><u>5,494,000</u></b>	<b><u>8,743,000</u></b>
A01202	House Rent Allowance				964,000	975,000	993,000
A01203	Conveyance Allowance				620,000	808,000	799,000
A01207	Washing Allowance				289,000	252,000	265,000
A01208	Dress Allowance				281,000	252,000	265,000
A0120D	Integrated Allowance				173,000	151,000	159,000
A01217	Medical Allowance				481,000	570,000	591,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KK4026</b>	<b>District Food Controller Karak</b>				
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	81,000
A01226	Computer Allowance		33,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		59,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		354,000		
A0122Y	Ad-hoc Relief Allowance 2017		481,000		
A01239	Special allowance		<u>460,000</u>		
001	Special Allowance		460,000		
A0123G	Ad-hoc Relief Allowance-2018		481,000		
A0123P	Ad-hoc Relief Allowance 2019		473,000		
A0124F	Adhoc Relief Allowance-2021		572,000	7,000	
A0124H	Special Allowance-2021			468,000	485,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		786,000	927,000	910,000
A0124R	Adhoc Relief Allowance 2022			927,000	910,000
A0124X	Adhoc Relief Allowance 2023				3,212,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>115,618,000</b></u>	<u><b>129,455,000</b></u>	<u><b>80,749,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,000</b></u>	<u><b>4,000</b></u>	<u><b>32,000</b></u>
A03201	Postage and Telegraph		7,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000		28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>191,000</b></u>	<u><b>185,000</b></u>	<u><b>227,000</b></u>
A03301	Gas		1,000		1,000
A03302	Water		40,000	20,000	26,000
A03303	Electricity		<u>150,000</u>	<u>165,000</u>	<u>200,000</u>
001	Electricity		150,000	165,000	200,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>115,342,000</u></b>	<b><u>129,231,000</u></b>	<b><u>80,450,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>121,000</u>	<u>250,000</u>
001 Travelling Allowance			165,000	121,000	250,000
A03806 Transportation of Goods			<u>115,001,000</u>	<u>129,110,000</u>	<u>80,000,000</u>
001 Transportation of Goods			115,000,000	129,110,000	80,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000		200,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>22,000</u>	<u>17,000</u>	<u>10,000</u>
001 Printing and publication			22,000	17,000	10,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			6,000	3,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KK4026</b>	<b>District Food Controller Karak</b>				
001	Furniture & Fixture		11,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>41,000</u></b>	<b><u>15,000</u></b>	<b><u>111,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>11,000</u></b>		<b><u>50,000</u></b>
A13001	Transport		<u>11,000</u>		<u>50,000</u>
001	Transport		11,000		50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
001	Machinery and Equipment		22,000	11,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>4,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		8,000	4,000	1,000
<b>District Food Controller Karak</b>			<b>128,626,000</b>	<b>144,365,000</b>	<b>94,599,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KT4292</b>	<b>District Food Controller Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,917,000</u></b>	<b><u>19,123,000</u></b>	<b><u>20,242,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>9,237,000</u></b>	<b><u>12,162,000</u></b>	<b><u>8,749,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,224,000</u></b>	<b><u>3,309,000</u></b>	<b><u>2,952,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,222,000</u>	<u>3,309,000</u>	<u>2,952,000</u>
D085	District Food Controller	(BPS-17)	1	1	888,000		816,000
A057	Assistant	(BPS-16)	2	2	998,000		912,000
A104	Assistant Food Controller	(BPS-16)	3	3	976,000		888,000
C082	Computer Operator	(BPS-16)	1	1	360,000		336,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>6,013,000</u></b>	<b><u>8,853,000</u></b>	<b><u>5,797,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>5,983,000</u>	<u>8,848,000</u>	<u>5,784,000</u>
S035	Senior Clerk	(BPS-14)	3	3	848,000		816,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		264,000
F030	Food Grain Inspector	(BPS-09)	2	2	544,000		528,000
F031	Food Grain Supervisor	(BPS-07)	1	1	270,000		264,000
D112	Driver	(BPS-06)	1	1	165,000		168,000
C057	Chowkidar	(BPS-03)	27	27	3,690,000		3,564,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		180,000
A01152	Personal pay				30,000	5,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,680,000</u></b>	<b><u>6,961,000</u></b>	<b><u>11,493,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,674,000</u></b>	<b><u>6,961,000</u></b>	<b><u>11,492,000</u></b>
A01202	House Rent Allowance				1,239,000	1,223,000	1,237,000
A01203	Conveyance Allowance				1,129,000	1,019,000	1,017,000
A01207	Washing Allowance				355,000	340,000	340,000
A01208	Dress Allowance				355,000	340,000	340,000



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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
A0120D Integrated Allowance			195,000	203,000	202,000
A01217 Medical Allowance			765,000	699,000	704,000
A0121T Adhoc Relief Allowance 2013			165,000	126,000	134,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			116,000	88,000	93,000
A0122M Adhoc Relief Allowance 2016			670,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees				18,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			945,000	5,000	
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A01239 Special allowance			<u>600,000</u>		
001 Special Allowance			600,000		
A0123G Ad-hoc Relief Allowance-2018			945,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			945,000	5,000	
A0124C Disparity Reduction Allowance				9,000	1,000
A0124F Adhoc Relief Allowance-2021			830,000	17,000	
A0124H Special Allowance-2021				469,000	473,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			1,381,000	1,173,000	1,215,000
A0124R Adhoc Relief Allowance 2022				1,199,000	1,235,000
A0124X Adhoc Relief Allowance 2023					4,392,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff			2,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>202,752,000</b></u>	<u><b>307,603,000</b></u>	<u><b>147,918,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>26,000</b></u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			16,000	11,000	20,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>436,000</u></b>	<b><u>362,000</u></b>	<b><u>504,000</u></b>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>434,000</u>	<u>362,000</u>	<u>500,000</u>
001 Electricity			434,000	362,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>202,241,000</u></b>	<b><u>307,208,000</u></b>	<b><u>147,340,000</u></b>
A03805 Travelling Allowance			<u>88,000</u>	<u>69,000</u>	<u>300,000</u>
001 Travelling Allowance			88,000	69,000	300,000
A03806 Transportation of Goods			<u>202,001,000</u>	<u>307,072,000</u>	<u>146,918,000</u>
001 Transportation of Goods			202,000,000	307,072,000	146,918,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>67,000</u>	<u>122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	67,000	122,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>22,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Stationery			22,000	11,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Printing and publication			22,000	11,000	14,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>454,000</u></b>	<b><u>957,000</u></b>	<b><u>666,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>454,000</u></b>	<b><u>957,000</u></b>	<b><u>666,000</u></b>
A04114 Superannuation Encashment of L.P.R			454,000	957,000	666,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,760,000</u></b>		<b><u>666,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,760,000</u></b>		<b><u>666,000</u></b>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,760,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,760,000		666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>3,000</u>	<u>95,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>		<u>40,000</u>
A13001 Transport			<u>22,000</u>		<u>40,000</u>
001 Transport			22,000		40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001 Machinery and Equipment			6,000	3,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			6,000		30,000
<b>District Food Controller Kohat</b>			<b>224,930,000</b>	<b>327,686,000</b>	<b>169,591,000</b>

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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MA4232</b>	<b>District Food Controller Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,973,000</u></b>	<b><u>19,144,000</u></b>	<b><u>20,301,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>9,404,000</u></b>	<b><u>11,837,000</u></b>	<b><u>8,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,265,000</u></b>	<b><u>3,218,000</u></b>	<b><u>2,976,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,265,000</u>	<u>3,218,000</u>	<u>2,976,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,081,000		984,000
A057	Assistant	(BPS-16)	2	2	990,000		900,000
A104	Assistant Food Controller	(BPS-16)	2	2	758,000		696,000
C082	Computer Operator	(BPS-16)	1	1	436,000		396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>6,139,000</u></b>	<b><u>8,619,000</u></b>	<b><u>5,940,000</u></b>
A01151	Total Basic Pay Other Staff		33	33	<u>6,137,000</u>	<u>8,619,000</u>	<u>5,940,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	3	3	906,000		876,000
F030	Food Grain Inspector	(BPS-09)	2	2	597,000		576,000
F031	Food Grain Supervisor	(BPS-07)	1	1	184,000		180,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	22	22	3,411,000		3,288,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		180,000
S162	Sweeper	(BPS-03)	2	2	370,000		360,000
A01152	Personal pay				2,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,569,000</u></b>	<b><u>7,307,000</u></b>	<b><u>11,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,515,000</u></b>	<b><u>6,926,000</u></b>	<b><u>11,349,000</u></b>
A01202	House Rent Allowance				1,230,000	1,184,000	1,196,000
A01203	Conveyance Allowance				1,118,000	1,017,000	1,016,000
A01207	Washing Allowance				357,000	302,000	292,000
A01208	Dress Allowance				357,000	302,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MA4232</b>	<b>District Food Controller Mansehra</b>				
A0120D	Integrated Allowance		218,000	181,000	175,000
A01217	Medical Allowance		732,000	686,000	688,000
A0121T	Adhoc Relief Allowance 2013		140,000	111,000	116,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		96,000	71,000	72,000
A0122M	Adhoc Relief Allowance 2016		639,000		
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	69,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		893,000		
A01239	Special allowance		<u>616,000</u>		
001	Special Allowance		616,000		
A0123G	Ad-hoc Relief Allowance-2018		893,000		
A0123P	Ad-hoc Relief Allowance 2019		893,000		
A0124F	Adhoc Relief Allowance-2021		808,000		
A0124H	Special Allowance-2021			567,000	606,000
A0124L	Weather Allowance		20,000	106,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,410,000	1,153,000	1,173,000
A0124R	Adhoc Relief Allowance 2022			1,159,000	1,176,000
A0124X	Adhoc Relief Allowance 2023				4,237,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>54,000</b></u>	<u><b>381,000</b></u>	<u><b>36,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>381,000</u>	
001	Medical Charges		1,000	381,000	
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>225,712,000</b></u>	<u><b>404,917,000</b></u>	<u><b>175,416,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>	<u><b>20,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph		11,000		8,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>384,000</b></u>	<u><b>411,000</b></u>
A03301	Gas		100,000	189,000	161,000
A03303	Electricity		<u>200,000</u>	<u>195,000</u>	<u>250,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MA4232</b>	<b>District Food Controller Manshehra</b>					
001	Electricity			200,000	195,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>2,000</u>		<u>2,000</u>
A03603	Registration			2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>225,322,000</u>	<u>404,486,000</u>	<u>174,915,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>197,000</u>	<u>1,300,000</u>
001	Travelling Allowance			165,000	197,000	1,300,000
A03806	Transportation of Goods			<u>225,001,000</u>	<u>404,193,000</u>	<u>173,336,000</u>
001	Transportation of Goods			225,000,000	404,193,000	173,336,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>35,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			81,000	35,000	250,000
A03809	CNG Charges (Govt)			75,000	61,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>57,000</u>	<u>27,000</u>	<u>60,000</u>
A03901	Stationery			<u>33,000</u>	<u>27,000</u>	<u>22,000</u>
001	Stationery			33,000	27,000	22,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03907	Advertising & Publicity			<u>2,000</u>		<u>15,000</u>
001	Advertising and Publicity			2,000		15,000
A03970	Others			<u>11,000</u>		<u>15,000</u>
001	Others			11,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>660,000</u>	<u>651,000</u>	<u>586,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>660,000</u>	<u>651,000</u>	<u>586,000</u>
A04114	Superannuation Encashment of L.P.R			660,000	651,000	586,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>		<u>1,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Manshehra</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>48,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>	<u>29,000</u>	<u>20,000</u>
A13001 Transport			<u>22,000</u>	<u>29,000</u>	<u>20,000</u>
001 Transport			22,000	29,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			22,000	11,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	8,000	8,000
<b>District Food Controller Manshehra</b>			<b>246,411,000</b>	<b>424,760,000</b>	<b>196,346,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,137,000</u></b>	<b><u>18,044,000</u></b>	<b><u>19,037,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>8,119,000</u></b>	<b><u>10,907,000</u></b>	<b><u>7,709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,926,000</u></b>	<b><u>3,631,000</u></b>	<b><u>2,688,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,926,000</u>	<u>3,631,000</u>	<u>2,688,000</u>
D085	District Food Controller	(BPS-17)	1	1	943,000		864,000
A057	Assistant	(BPS-16)	2	2	968,000		888,000
A104	Assistant Food Controller	(BPS-16)	2	2	693,000		636,000
C082	Computer Operator	(BPS-16)	1	1	322,000		300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>5,193,000</u></b>	<b><u>7,276,000</u></b>	<b><u>5,021,000</u></b>
A01151	Total Basic Pay Other Staff		33	33	<u>5,187,000</u>	<u>7,276,000</u>	<u>5,016,000</u>
S035	Senior Clerk	(BPS-14)	1	1	382,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	745,000		720,000
F030	Food Grain Inspector	(BPS-09)	2	2	492,000		480,000
F031	Food Grain Supervisor	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	1	1	149,000		144,000
C057	Chowkidar	(BPS-03)	23	23	2,950,000		2,844,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		168,000
S162	Sweeper	(BPS-03)	1	1	147,000		144,000
A01152	Personal pay				6,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,018,000</u></b>	<b><u>7,137,000</u></b>	<b><u>11,328,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,002,000</u></b>	<b><u>7,137,000</u></b>	<b><u>11,327,000</u></b>
A01202	House Rent Allowance				1,158,000	1,181,000	1,239,000
A01203	Conveyance Allowance				959,000	1,039,000	1,076,000
A01207	Washing Allowance				331,000	299,000	328,000



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>					
A01208	Dress Allowance			329,000	299,000	328,000
A0120D	Integrated Allowance			203,000	179,000	197,000
A01217	Medical Allowance			647,000	680,000	718,000
A0121T	Adhoc Relief Allowance 2013			139,000	93,000	90,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			94,000	61,000	60,000
A0122M	Adhoc Relief Allowance 2016			596,000		
A0122N	Special Conveyance Allowance to Disabled Employees			38,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			798,000		
A01233	Unattractive Area Allowance			<u>473,000</u>	<u>495,000</u>	<u>520,000</u>
001	Unattractive Area Allowance			473,000	495,000	520,000
A01239	Special allowance			<u>630,000</u>		
001	Special Allowance			630,000		
A0123G	Ad-hoc Relief Allowance-2018			798,000		
A0123P	Ad-hoc Relief Allowance 2019			777,000		
A0124F	Adhoc Relief Allowance-2021			769,000		
A0124H	Special Allowance-2021				566,000	560,000
A0124L	Weather Allowance			20,000	77,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,216,000	1,066,000	1,083,000
A0124R	Adhoc Relief Allowance 2022				1,075,000	1,090,000
A0124X	Adhoc Relief Allowance 2023					3,897,000
A01269	Basic Science Allowance			8,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges			<u>14,000</u>		
001	Medical Charges			14,000		
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>170,866,000</b></u>	<u><b>282,868,000</b></u>	<u><b>130,579,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>31,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			33,000	31,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>404,000</u>	<u>438,000</u>	<u>1,510,000</u>
A03302	Water			4,000		10,000
A03303	Electricity			<u>400,000</u>	<u>438,000</u>	<u>1,500,000</u>
001	Electricity			400,000	438,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>2,000</u>		<u>2,000</u>
A03603	Registration			2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>170,369,000</u>	<u>282,362,000</u>	<u>128,968,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>216,000</u>	<u>2,000,000</u>
001	Travelling Allowance			165,000	216,000	2,000,000
A03806	Transportation of Goods			<u>170,001,000</u>	<u>282,060,000</u>	<u>126,668,000</u>
001	Transportation of Goods			170,000,000	282,060,000	126,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>86,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			203,000	86,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>51,000</u>	<u>37,000</u>	<u>54,000</u>
A03901	Stationery			<u>27,000</u>	<u>12,000</u>	<u>26,000</u>
001	Stationery			27,000	12,000	26,000
A03902	Printing and Publication			<u>13,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication			13,000	10,000	8,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			11,000	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>47,000</u>	<u>140,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
A13001 Transport			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
001 Transport			33,000	33,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	8,000	20,000
<b>District Food Controller Dargai Malakand</b>			<b>191,258,000</b>	<b>300,959,000</b>	<b>151,090,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MR4274</b>	<b>District Food Controller Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,766,000</u></b>	<b><u>22,896,000</u></b>	<b><u>24,961,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b><u>11,644,000</u></b>	<b><u>14,399,000</u></b>	<b><u>11,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,325,000</u></b>	<b><u>3,321,000</u></b>	<b><u>3,048,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,325,000</u>	<u>3,321,000</u>	<u>3,048,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,253,000		1,152,000
A057	Assistant	(BPS-16)	2	2	966,000		888,000
A104	Assistant Food Controller	(BPS-16)	2	2	680,000		624,000
C082	Computer Operator	(BPS-16)	1	1	426,000		384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<b><u>8,319,000</u></b>	<b><u>11,078,000</u></b>	<b><u>8,040,000</u></b>
A01151	Total Basic Pay Other Staff		44	44	<u>8,317,000</u>	<u>11,078,000</u>	<u>8,040,000</u>
S035	Senior Clerk	(BPS-14)	2	2	680,000		660,000
J013	Junior Clerk	(BPS-11)	4	4	1,195,000		1,152,000
F030	Food Grain Inspector	(BPS-09)	3	3	884,000		852,000
F031	Food Grain Supervisor	(BPS-07)	1	1	181,000		180,000
D112	Driver	(BPS-06)	1	1	178,000		180,000
C057	Chowkidar	(BPS-03)	28	28	4,279,000		4,128,000
N005	Naib Qasid	(BPS-03)	3	3	486,000		468,000
S162	Sweeper	(BPS-03)	2	2	434,000		420,000
A01152	Personal pay				2,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,122,000</u></b>	<b><u>8,497,000</u></b>	<b><u>13,873,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,016,000</u></b>	<b><u>8,497,000</u></b>	<b><u>13,803,000</u></b>
A01202	House Rent Allowance				1,680,000	1,481,000	1,524,000
A01203	Conveyance Allowance				1,317,000	1,277,000	1,322,000
A01207	Washing Allowance				444,000	409,000	408,000
A01208	Dress Allowance				444,000	409,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4274</b>	<b>District Food Controller Mardan</b>				
A0120D	Integrated Allowance		243,000	245,000	245,000
A01217	Medical Allowance		905,000	878,000	901,000
A0121T	Adhoc Relief Allowance 2013		189,000	120,000	122,000
A01226	Computer Allowance		19,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015		132,000	83,000	84,000
A0122M	Adhoc Relief Allowance 2016		813,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	54,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	2,000	
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A01236	Deputation Allowance			32,000	28,000
A01239	Special allowance		<u>680,000</u>		
001	Special Allowance		680,000		
A0123G	Ad-hoc Relief Allowance-2018		1,103,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,103,000	1,000	
A0124F	Adhoc Relief Allowance-2021		997,000	2,000	
A0124H	Special Allowance-2021			644,000	694,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,746,000	1,424,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,422,000	1,460,000
A0124X	Adhoc Relief Allowance 2023				4,996,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>106,000</b></u>		<u><b>70,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>311,897,000</b></u>	<u><b>539,190,000</b></u>	<u><b>222,351,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>20,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		20,000	20,000	14,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>494,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>494,000</u>	<u>800,000</u>
001 Electricity			400,000	494,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>311,328,000</u></b>	<b><u>538,569,000</u></b>	<b><u>221,430,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>215,000</u>	<u>1,300,000</u>
001 Travelling Allowance			165,000	215,000	1,300,000
A03806 Transportation of Goods			<u>311,001,000</u>	<u>538,185,000</u>	<u>220,000,000</u>
001 Transportation of Goods			311,000,000	538,185,000	220,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>169,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	169,000	130,000
<b>A039 TOTAL GENERAL</b>			<b><u>143,000</u></b>	<b><u>107,000</u></b>	<b><u>103,000</u></b>
A03901 Stationery			<u>57,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			57,000	70,000	45,000
A03902 Printing and Publication			<u>36,000</u>	<u>18,000</u>	<u>24,000</u>
001 Printing and publication			36,000	18,000	24,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>22,000</u>
001 Advertising and Publicity			33,000		22,000
A03970 Others			<u>17,000</u>	<u>19,000</u>	<u>12,000</u>
001 Others			17,000	19,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>	<b><u>1,080,000</u></b>	<b><u>734,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>	<b><u>1,080,000</u></b>	<b><u>734,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,080,000	734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>87,000</u>	<u>61,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001 Transport			55,000	41,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	9,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	11,000	10,000
<b>District Food Controller Mardan</b>			<b>337,863,000</b>	<b>563,227,000</b>	<b>248,110,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>54,216,000</u></b>	<b><u>54,948,000</u></b>	<b><u>57,599,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>133</u></b>	<b><u>133</u></b>	<b><u>25,103,000</u></b>	<b><u>34,163,000</u></b>	<b><u>24,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,659,000</u></b>	<b><u>3,440,000</u></b>	<b><u>3,348,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	3,657,000	3,440,000	3,348,000
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,359,000		1,236,000
A057	Assistant	(BPS-16)	2	2	1,022,000		936,000
A104	Assistant Food Controller	(BPS-16)	2	2	874,000		804,000
C082	Computer Operator	(BPS-16)	1	1	402,000		372,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>21,444,000</u></b>	<b><u>30,723,000</u></b>	<b><u>20,704,000</u></b>
A01151	Total Basic Pay Other Staff		127	127	21,411,000	30,675,000	20,664,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		336,000
F030	Food Grain Inspector	(BPS-09)	2	2	688,000		660,000
F031	Food Grain Supervisor	(BPS-07)	1	1	212,000		204,000
D112	Driver	(BPS-06)	1	1	208,000		204,000
E019	Electrician	(BPS-05)	1	1	210,000		204,000
C057	Chowkidar	(BPS-03)	110	110	17,534,000		16,920,000
M010	Mali	(BPS-03)	2	2	345,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	345,000		336,000
S162	Sweeper	(BPS-03)	6	6	1,132,000		1,092,000
A01152	Personal pay				33,000	48,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,113,000</u></b>	<b><u>20,785,000</u></b>	<b><u>33,547,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,059,000</u></b>	<b><u>20,785,000</u></b>	<b><u>32,347,000</u></b>



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>					
A01202	House Rent Allowance			3,586,000	3,582,000	3,557,000
A01203	Conveyance Allowance			3,000,000	3,051,000	2,995,000
A01207	Washing Allowance			1,570,000	1,446,000	1,452,000
A01208	Dress Allowance			1,574,000	1,447,000	1,452,000
A0120D	Integrated Allowance			829,000	868,000	871,000
A01217	Medical Allowance			2,400,000	2,360,000	2,367,000
A0121T	Adhoc Relief Allowance 2013			482,000	404,000	389,000
A01226	Computer Allowance			25,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			338,000	283,000	273,000
A0122M	Adhoc Relief Allowance 2016			1,728,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees			76,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			2,310,000	1,000	
A01239	Special allowance			<u>520,000</u>		
001	Special Allowance			520,000		
A0123G	Ad-hoc Relief Allowance-2018			2,310,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,310,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,221,000	3,000	
A0124H	Special Allowance-2021				472,000	473,000
A0124L	Weather Allowance			20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,760,000	3,386,000	3,323,000
A0124R	Adhoc Relief Allowance 2022				3,389,000	3,323,000
A0124X	Adhoc Relief Allowance 2023					11,688,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>54,000</b></u>		<u><b>1,200,000</b></u>
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>53,000</u>		<u>1,200,000</u>
001	Leave Salary			53,000		1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>259,993,000</b></u>	<u><b>341,381,000</b></u>	<u><b>189,022,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>13,000</b></u>		<u><b>8,000</b></u>
A03201	Postage and Telegraph			6,000		4,000
A03202	Telephone and Trunk Call			7,000		4,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>762,000</u>	<u>765,000</u>	<u>700,000</u>
A03303	Electricity			<u>762,000</u>	<u>765,000</u>	<u>700,000</u>
001	Electricity			762,000	765,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>259,189,000</u>	<u>340,610,000</u>	<u>188,294,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>901,000</u>	<u>1,600,000</u>
001	Travelling Allowance			154,000	901,000	1,600,000
A03806	Transportation of Goods			<u>259,001,000</u>	<u>339,709,000</u>	<u>186,668,000</u>
001	Transportation of Goods			259,000,000	339,709,000	186,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>		<u>26,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			34,000		26,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>29,000</u>	<u>6,000</u>	<u>20,000</u>
A03901	Stationery			<u>15,000</u>	<u>6,000</u>	<u>10,000</u>
001	Stationery			15,000	6,000	10,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03970	Others			<u>3,000</u>		<u>2,000</u>
001	Others			3,000		2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>	<u>1,431,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>	<u>1,431,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,431,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>6,000</u></b>	<b><u>38,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>33,000</u></b>		<b><u>22,000</u></b>
A13001 Transport			<u>33,000</u>		<u>22,000</u>
001 Transport			33,000		22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	6,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13201 Furniture and Fixture			11,000		8,000
<b>Storage and Enforcement Officer Azakhel</b>			<b>315,377,000</b>	<b>397,766,000</b>	<b>248,163,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>NR4167</b>	<b>District Food Controller Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,321,000</u></b>	<b><u>16,809,000</u></b>	<b><u>17,166,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>7,871,000</u></b>	<b><u>10,740,000</u></b>	<b><u>7,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,134,000</u></b>	<b><u>3,785,000</u></b>	<b><u>2,868,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,132,000</u>	<u>3,785,000</u>	<u>2,868,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,008,000		924,000
A057	Assistant	(BPS-16)	2	2	1,137,000		1,044,000
A104	Assistant Food Controller	(BPS-16)	2	2	487,000		444,000
C082	Computer Operator	(BPS-16)	1	1	500,000		456,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,737,000</u></b>	<b><u>6,955,000</u></b>	<b><u>4,584,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>4,730,000</u>	<u>6,955,000</u>	<u>4,584,000</u>
S035	Senior Clerk	(BPS-14)	2	2	487,000		468,000
J013	Junior Clerk	(BPS-11)	3	3	712,000		684,000
F030	Food Grain Inspector	(BPS-09)	2	2	469,000		456,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		144,000
D112	Driver	(BPS-06)	1	1	220,000		216,000
C057	Chowkidar	(BPS-03)	15	15	2,094,000		2,028,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		456,000
S162	Sweeper	(BPS-03)	1	1	140,000		132,000
A01152	Personal pay				7,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,450,000</u></b>	<b><u>6,069,000</u></b>	<b><u>9,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,447,000</u></b>	<b><u>6,069,000</u></b>	<b><u>9,713,000</u></b>
A01202	House Rent Allowance				981,000	1,078,000	1,032,000
A01203	Conveyance Allowance				876,000	927,000	887,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4167</b>	<b>District Food Controller Nowshera</b>				
A01207	Washing Allowance		270,000	231,000	239,000
A01208	Dress Allowance		270,000	231,000	239,000
A0120D	Integrated Allowance		134,000	138,000	144,000
A01217	Medical Allowance		553,000	585,000	586,000
A0121T	Adhoc Relief Allowance 2013		135,000	92,000	91,000
A01226	Computer Allowance		19,000	6,000	32,000
A0122C	Adhoc Relief Allowance - 2015		95,000	64,000	63,000
A0122M	Adhoc Relief Allowance 2016		520,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	54,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017		740,000	3,000	
A01239	Special allowance		<u>485,000</u>		
001	Special Allowance		485,000		
A0123G	Ad-hoc Relief Allowance-2018		740,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		714,000	3,000	
A01244	Adhoc relief		<u>4,000</u>		
001	Adhoc Relief		4,000		
A0124F	Adhoc Relief Allowance-2021		638,000	4,000	
A0124H	Special Allowance-2021		24,000	582,000	562,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,179,000	1,047,000	1,033,000
A0124R	Adhoc Relief Allowance 2022			1,019,000	1,033,000
A0124X	Adhoc Relief Allowance 2023				3,651,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>180,701,000</b></u>	<u><b>328,365,000</b></u>	<u><b>46,695,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>		<u><b>5,000</b></u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		22,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>313,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity			<u>450,000</u>	<u>313,000</u>	<u>300,000</u>
001 Electricity			450,000	313,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,190,000</u></b>	<b><u>328,046,000</u></b>	<b><u>46,360,000</u></b>
A03805 Travelling Allowance			<u>121,000</u>	<u>137,000</u>	<u>1,300,000</u>
001 Travelling Allowance			121,000	137,000	1,300,000
A03806 Transportation of Goods			<u>180,001,000</u>	<u>327,879,000</u>	<u>45,000,000</u>
001 Transportation of Goods			180,000,000	327,879,000	45,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>30,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	30,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>6,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>12,000</u>
001 Stationery			11,000	6,000	12,000
A03902 Printing and Publication			<u>11,000</u>		<u>6,000</u>
001 Printing and publication			11,000		6,000
A03970 Others			<u>11,000</u>		<u>12,000</u>
001 Others			11,000		12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,000</u></b>	<b><u>11,000</u></b>	<b><u>47,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transport			22,000	11,000	20,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>7,000</u>
001 Machinery and Equipment			5,000		7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			22,000		20,000
<b>District Food Controller Nowshera</b>			<b>198,171,000</b>	<b>345,185,000</b>	<b>64,642,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4451</b>	<b>Secretary Food</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,848,000</u></b>	<b><u>45,873,000</u></b>	<b><u>55,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>15,859,000</u></b>	<b><u>19,106,000</u></b>	<b><u>14,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>12,003,000</u></b>	<b><u>11,723,000</u></b>	<b><u>11,078,000</u></b>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>11,970,000</u>	<u>11,711,000</u>	<u>11,016,000</u>
S014	Secretary	(BPS-20)	1	1	1,221,000		1,116,000
A018	Additional Secretary	(BPS-19)	1	1	815,000		744,000
A931	Additional Director (E&A)	(BPS-19)	1	1	711,000		708,000
A166	Audit Officer	(BPS-18)	1	1	562,000		516,000
D052	Deputy Secretary	(BPS-18)	1	1	810,000		744,000
C410	Civil Engineer	(BPS-17)	1	1	322,000		300,000
E010	Economist	(BPS-17)	1	1	278,000		252,000
P038	Planning Officer	(BPS-17)	1	1	322,000		300,000
S022	Section Officer	(BPS-17)	3	3	1,658,000		1,512,000
S166	Superintendent	(BPS-17)	1	1	549,000		504,000
A057	Assistant	(BPS-16)	5	5	1,867,000		1,704,000
C082	Computer Operator	(BPS-16)	5	5	1,633,000		1,500,000
P021	Personal Assistant	(BPS-16)	1	1	409,000		372,000
S031	Senior Auditor	(BPS-16)	2	2	813,000		744,000
A01102	Personal pay				2,000		
A01103	Special Pay				12,000	12,000	35,000
A01105	Qualification Pay				19,000		27,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>3,856,000</u></b>	<b><u>7,383,000</u></b>	<b><u>3,782,000</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,856,000</u>	<u>7,360,000</u>	<u>3,768,000</u>
A005	Accountant	(BPS-14)	1	1	102,000		108,000
S035	Senior Clerk	(BPS-14)	1	1	145,000		144,000
S115	Stenographer	(BPS-14)	4	4	600,000		576,000



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**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4451</b>	<b>Secretary Food</b>						
J013	Junior Clerk	(BPS-11)	5	5	892,000		864,000
D482	Driver cum Supervisor	(BPS-08)	1	1	120,000		120,000
S396	Senior Driver	(BPS-07)	1	1	120,000		120,000
D112	Driver	(BPS-06)	3	3	359,000		348,000
D006	Daftari	(BPS-04)	1	1	103,000		108,000
Q004	Qasid	(BPS-04)	1	1	102,000		108,000
C057	Chowkidar	(BPS-03)	3	3	250,000		240,000
N005	Naib Qasid	(BPS-03)	9	9	919,000		888,000
S162	Sweeper	(BPS-03)	2	2	144,000		144,000
A01152	Personal pay					3,000	11,000
A01155	Qualification Pay					20,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,989,000</u></b>	<b><u>26,767,000</u></b>	<b><u>40,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,884,000</u></b>	<b><u>26,715,000</u></b>	<b><u>40,371,000</u></b>
A01201	Senior Post Allowance				16,000	14,000	12,000
A01202	House Rent Allowance				2,891,000	3,124,000	3,320,000
A01203	Conveyance Allowance				1,853,000	1,318,000	1,506,000
A01207	Washing Allowance				191,000	191,000	229,000
A01208	Dress Allowance				187,000	189,000	227,000
A0120D	Integrated Allowance				110,000	113,000	136,000
A0120E	Housing Subsidy Allowance				557,000	488,000	420,000
A0120N	Special allowances @ 30% of basic pay for Secretar				30,000		
A01217	Medical Allowance				1,038,000	784,000	857,000
A0121A	Ad - hoc Allowance - 2011				248,000		
A0121M	Adhoc Relief Allowance - 2012				138,000		
A0121Q	Audit and Accounts Allowance				249,000	355,000	371,000
A0121T	Adhoc Relief Allowance 2013				166,000	134,000	146,000
A01224	Entertainment Allowance				10,000	10,000	7,000
A01226	Computer Allowance				76,000	59,000	69,000
A01228	Orderly Allowance				177,000	140,000	236,000
A0122C	Adhoc Relief Allowance - 2015				126,000	93,000	101,000
A0122M	Adhoc Releif Allowance 2016				1,152,000	40,000	

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**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4451</b>	<b>Secretary Food</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees			101,000	45,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			1,614,000	59,000	
A01233	Unattractive Area Allowance			<u>3,000</u>		
001	Unattractive Area Allowance			3,000		
A01236	Deputation Allowance			2,000	27,000	11,000
A01238	Charge allowance			80,000		
A01239	Special allowance			<u>740,000</u>		
001	Special Allowance			740,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,263,000	6,655,000	6,153,000
A0123G	Ad-hoc Relief Allowance-2018			1,614,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			855,000	7,000	
A0123U	Planning Performance Allowance			1,084,000	547,000	574,000
A0123V	Secretariat Performance Allowance			6,099,000	8,141,000	16,105,000
A01241	Utility allowance for electricity			252,000	200,000	189,000
A0124C	Disparity Reduction Allowance				7,000	
A0124F	Adhoc Relief Allowance-2021			1,222,000	57,000	
A0124H	Special Allowance-2021			167,000	839,000	676,000
A0124L	Weather Allowance			100,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,373,000	1,139,000	
A0124R	Adhoc Relief Allowance 2022				1,810,000	1,967,000
A0124X	Adhoc Relief Allowance 2023					6,807,000
A01250	Incentive Allowance			<u>78,000</u>	<u>16,000</u>	<u>33,000</u>
001	Incentive Allowance			78,000	16,000	33,000
A01270	Other			<u>22,000</u>		<u>24,000</u>
001	Others			22,000		24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>52,000</u></b>	<b><u>89,000</u></b>
A01271	Overtime Allowance			51,000	52,000	53,000
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>53,000</u>		<u>36,000</u>
001	Leave Salary			53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,010,000</u></b>	<b><u>9,414,000</u></b>	<b><u>4,429,000</u></b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>491,000</u></b>	<b><u>1,648,000</u></b>	<b><u>496,000</u></b>
A03201 Postage and Telegraph			22,000	50,000	16,000
A03202 Telephone and Trunk Call			469,000	1,598,000	480,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>66,000</u></b>	<b><u>1,357,000</u></b>	<b><u>46,000</u></b>
A03603 Registration			66,000	1,357,000	46,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,117,000</u></b>	<b><u>4,796,000</u></b>	<b><u>2,672,000</u></b>
A03805 Travelling Allowance			<u>660,000</u>	<u>1,166,000</u>	<u>500,000</u>
001 Travelling Allowance			660,000	1,166,000	500,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>3,559,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	3,559,000	2,100,000
A03808 Conveyance Charges			<u>55,000</u>	<u>71,000</u>	<u>70,000</u>
001 Conveyance Charges			55,000	71,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,334,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,211,000</u></b>
A03901 Stationery			<u>286,000</u>	<u>645,000</u>	<u>600,000</u>
001 Stationery			286,000	645,000	600,000
A03902 Printing and Publication			<u>44,000</u>	<u>50,000</u>	<u>70,000</u>
001 Printing and publication			44,000	50,000	70,000
A03905 Newspapers Periodicals and Books			660,000	336,000	31,000
A03906 Uniforms and Protective Clothing			14,000		10,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>142,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	142,000	100,000
A03970 Others			<u>220,000</u>	<u>440,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
001 Others			220,000	440,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,200,000</u></b>		<b><u>1,466,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,200,000</u></b>		<b><u>1,466,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,200,000		1,466,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,334,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,334,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,334,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>88,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>88,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
A06301 Entertainments & Gifts			<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
001 Entertainment & Gifts			88,000	250,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>26,000</u></b>	<b><u>5,000</u></b>	<b><u>136,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>72,000</u></b>
A09203 I.T. Equipment			<u>11,000</u>	<u>5,000</u>	<u>72,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			11,000	5,000	72,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>60,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>60,000</u>
001 Furniture & Fixture			11,000		60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>561,000</u>	<u>908,000</u>	<u>1,314,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>275,000</u>	<u>386,000</u>	<u>500,000</u>
A13001 Transport			<u>275,000</u>	<u>386,000</u>	<u>500,000</u>
001 Transport			275,000	386,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
001 Machinery and Equipment			110,000	250,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			33,000	17,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>110,000</u>	<u>242,000</u>	<u>404,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>242,000</u>	<u>404,000</u>
001 Office Buildings			110,000	242,000	404,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>33,000</u>	<u>13,000</u>	<u>240,000</u>
A13701 Hardware					110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4451	Secretary Food				
A13703	I.T. Equipment		33,000	13,000	130,000
<b>Secretary Food</b>			<b>52,733,000</b>	<b>56,450,000</b>	<b>64,349,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4450</b>	<b>Director Food (Head Office)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>75,642,000</b></u>	<u><b>81,442,000</b></u>	<u><b>79,258,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>111</b>	<b>111</b>	<u><b>33,922,000</b></u>	<u><b>48,890,000</b></u>	<u><b>31,959,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<u><b>16,675,000</b></u>	<u><b>29,080,000</b></u>	<u><b>15,274,000</b></u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>16,653,000</u>	<u>29,075,000</u>	<u>15,216,000</u>
D063	Director	(BPS-19)	1	1	848,000		780,000
D028	Deputy Director	(BPS-18)	1	1	752,000		684,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	780,000		708,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	728,000		660,000
A007	Accounts Officer	(BPS-17)	4	4	1,896,000		1,728,000
A079	Assistant Director	(BPS-17)	4	4	1,896,000		1,728,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	455,000		420,000
R020	Regional Audit Officer	(BPS-17)	1	1	573,000		528,000
S166	Superintendent	(BPS-17)	5	5	2,210,000		2,028,000
A005	Accountant	(BPS-16)	2	2	718,000		660,000
A057	Assistant	(BPS-16)	9	9	3,426,000		3,132,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	426,000		384,000
A470	Assistant Network Administrator	(BPS-16)	1	1	249,000		228,000
C082	Computer Operator	(BPS-16)	2	2	552,000		504,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	718,000		660,000
S112	Statistical Officer	(BPS-16)	1	1	426,000		384,000
A01102	Personal pay				4,000		
A01103	Special Pay				2,000		
A01105	Qualification Pay				16,000	5,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>74</b>	<b>74</b>	<u><b>17,247,000</b></u>	<u><b>19,810,000</b></u>	<u><b>16,685,000</b></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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4450</b>	<b>Director Food (Head Office)</b>						
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>17,243,000</u>	<u>19,805,000</u>	<u>16,680,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	492,000		480,000
S035	Senior Clerk	(BPS-14)	17	17	5,277,000		5,088,000
J013	Junior Clerk	(BPS-11)	16	16	3,132,000		3,024,000
F030	Food Grain Inspector	(BPS-09)	2	2	653,000		636,000
F031	Food Grain Supervisor	(BPS-07)	5	5	1,000,000		972,000
D112	Driver	(BPS-06)	5	5	1,076,000		1,044,000
D006	Daftari	(BPS-04)	3	3	953,000		924,000
C057	Chowkidar	(BPS-03)	2	2	635,000		612,000
F001	Farash	(BPS-03)	1	1	196,000		192,000
M010	Mali	(BPS-03)	1	1	196,000		192,000
N005	Naib Qasid	(BPS-03)	20	20	3,437,000		3,324,000
S162	Sweeper	(BPS-03)	1	1	196,000		192,000
A01152	Personal pay				4,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>41,720,000</u>	<u>32,552,000</u>	<u>47,299,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>41,041,000</u>	<u>32,459,000</u>	<u>47,137,000</u>
A01202	House Rent Allowance				7,905,000	8,768,000	8,453,000
A01203	Conveyance Allowance				3,535,000	4,012,000	3,774,000
A01207	Washing Allowance				355,000	359,000	341,000
A01208	Dress Allowance				344,000	357,000	340,000
A0120D	Integrated Allowance				209,000	214,000	204,000
A0120E	Housing Subsidy Allowance				698,000	352,000	409,000
A01217	Medical Allowance				1,851,000	1,995,000	2,074,000
A0121Q	Audit and Accounts Allowance				56,000	257,000	176,000
A0121T	Adhoc Relief Allowance 2013				534,000	455,000	425,000
A01224	Entertainment Allowance				7,000	1,000	
A01226	Computer Allowance				104,000	190,000	117,000
A01229	Special compensatory allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				365,000	313,000	295,000



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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A0122M Adhoc Releif Allowance 2016			2,261,000	98,000	95,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	54,000	
A0122Y Ad-hoc Relief Allowance 2017			3,294,000	135,000	90,000
A01236 Deputation Allowance			135,000	260,000	170,000
A01238 Charge allowance			105,000		
A01239 Special allowance			<u>3,200,000</u>		
001 Special Allowance			3,200,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,120,000	1,249,000	1,213,000
A0123G Ad-hoc Relief Allowance-2018			3,294,000	127,000	91,000
A0123P Ad-hoc Relief Allowance 2019			2,602,000	95,000	40,000
A0124C Disparity Reduction Allowance			231,000	40,000	
A0124F Adhoc Relief Allowance-2021			2,972,000	53,000	8,000
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			329,000	3,383,000	3,519,000
A0124L Weather Allowance			20,000	98,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			5,082,000	4,536,000	4,462,000
A0124R Adhoc Relief Allowance 2022				4,651,000	4,641,000
A0124X Adhoc Relief Allowance 2023					15,692,000
A01270 Other			<u>57,000</u>	<u>43,000</u>	<u>95,000</u>
001 Others			57,000	43,000	95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>679,000</b></u>	<u><b>93,000</b></u>	<u><b>162,000</b></u>
A01274 Medical Charges			<u>436,000</u>		
001 Medical Charges			436,000		
A01278 Leave Salary			<u>243,000</u>	<u>93,000</u>	<u>162,000</u>
001 Leave Salary			243,000	93,000	162,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,733,841,000</b></u>	<u><b>2,733,880,000</b></u>	<u><b>8,158,689,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>550,000</b></u>	<u><b>491,000</b></u>	<u><b>395,000</b></u>
A03201 Postage and Telegraph			110,000	88,000	90,000
A03202 Telephone and Trunk Call			440,000	403,000	305,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,026,000</u></b>	<b><u>3,291,000</u></b>	<b><u>3,760,000</u></b>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>2,025,000</u>	<u>2,956,000</u>	<u>3,199,000</u>
001 Electricity			2,025,000	2,956,000	3,199,000
A03305 POL fore Generator				335,000	559,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>110,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			110,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,329,068,000</u></b>	<b><u>2,728,640,000</u></b>	<b><u>7,886,909,000</u></b>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,533,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,500,000	2,533,000	2,500,000
A03806 Transportation of Goods			<u>9,325,000,000</u>	<u>2,724,352,000</u>	<u>7,883,334,000</u>
001 Transportation of Goods			4,000,000,000	2,724,352,000	7,883,334,000
002 Godown Expenses			25,000,000		
003 Godown Expenses (EGB/Fumigation)			200,000,000		
004 Railways Freight			100,000,000		
005 Punjab/Passco Incidt:			5,000,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,675,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,675,000	1,000,000
A03808 Conveyance Charges			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001 Conveyance Charges			68,000	80,000	75,000
<b>A039 TOTAL GENERAL</b>			<b><u>402,087,000</u></b>	<b><u>1,458,000</u></b>	<b><u>267,624,000</u></b>
A03901 Stationery			<u>550,000</u>	<u>548,000</u>	<u>500,000</u>
001 Stationery			550,000	548,000	500,000
A03902 Printing and Publication			<u>33,000</u>		<u>25,000</u>
001 Printing and publication			33,000		25,000
A03905 Newspapers Periodicals and Books			33,000	25,000	2,000
A03906 Uniforms and Protective Clothing			39,000	18,000	1,000
A03907 Advertising & Publicity			<u>1,320,000</u>	<u>727,000</u>	<u>350,000</u>
001 Advertising and Publicity			1,320,000	727,000	350,000
A03917 Law Charges			2,000		6,000

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**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4450</b>	<b>Director Food (Head Office)</b>					
A03942	Cost of Other Stores			<u>400,000,000</u>	<u>41,000</u>	<u>266,666,000</u>
001	Cost of other Stores			400,000,000	41,000	266,666,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>74,000</u>
001	Others			110,000	99,000	74,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,002,000</b></u>	<u><b>2,067,000</b></u>	<u><b>2,002,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>3,002,000</b></u>	<u><b>2,067,000</b></u>	<u><b>2,002,000</b></u>
A04106	Reimbursement of medical charges to pensioners			2,000		2,000
A04114	Superannuation Encashment of L.P.R			3,000,000	2,067,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,666,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u><b>1,666,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,666,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>81,000,125,000</b></u>	<u><b>54,851,019,000</b></u>	<u><b>90,000,022,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>110,000</b></u>	<u><b>54,000</b></u>	<u><b>16,000</b></u>
A09201	Hardware			<u>110,000</u>	<u>54,000</u>	<u>16,000</u>
001	Hardware			110,000	54,000	16,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u><b>81,000,000,000</b></u>	<u><b>54,850,965,000</b></u>	<u><b>90,000,000,000</b></u>
A09304	Cost of State Trading			81,000,000,000	54,850,965,000	90,000,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A09501	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,583,000</u>	<u>8,905,000</u>	<u>3,022,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>101,000</u>	<u>81,000</u>
A13001 Transport			<u>220,000</u>	<u>101,000</u>	<u>81,000</u>
001 Transport			220,000	101,000	81,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>88,000</u>	<u>44,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>140,000</u>
001 Machinery and Equipment			88,000	44,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>31,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			110,000	31,000	51,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,165,000</u>	<u>8,729,000</u>	<u>2,750,000</u>
A13301 Office Buildings			<u>165,000</u>	<u>124,000</u>	<u>50,000</u>
001 Office Buildings			165,000	124,000	50,000
A13303 Other Buildings			<u>50,000,000</u>	<u>8,605,000</u>	<u>2,700,000</u>
001 Other Buildings.			50,000,000	8,605,000	2,700,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4450</b>	<b>Director Food (Head Office)</b>				
<b>Director Food (Head Office)</b>			<b>90,863,193,000</b>	<b>57,677,313,000</b>	<b>98,244,659,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,904,000</u></b>	<b><u>13,815,000</u></b>	<b><u>14,128,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,218,000</u></b>	<b><u>8,522,000</u></b>	<b><u>5,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,135,000</u></b>	<b><u>3,163,000</u></b>	<b><u>1,956,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,133,000</u>	<u>3,163,000</u>	<u>1,956,000</u>
R007	Rationing Controller	(BPS-17)	1	1	482,000		444,000
A057	Assistant	(BPS-16)	2	2	861,000		792,000
A104	Assistant Food Controller	(BPS-16)	2	2	473,000		432,000
C082	Computer Operator	(BPS-16)	1	1	317,000		288,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,083,000</u></b>	<b><u>5,359,000</u></b>	<b><u>3,960,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,081,000</u>	<u>5,355,000</u>	<u>3,948,000</u>
S035	Senior Clerk	(BPS-14)	3	3	711,000		684,000
J013	Junior Clerk	(BPS-11)	5	5	1,154,000		1,116,000
F030	Food Grain Inspector	(BPS-09)	4	4	911,000		876,000
D112	Driver	(BPS-06)	1	1	160,000		156,000
C057	Chowkidar	(BPS-03)	2	2	441,000		432,000
N005	Naib Qasid	(BPS-03)	3	3	557,000		540,000
S162	Sweeper	(BPS-03)	1	1	147,000		144,000
A01152	Personal pay				2,000	4,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,686,000</u></b>	<b><u>5,293,000</u></b>	<b><u>8,212,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,631,000</u></b>	<b><u>5,293,000</u></b>	<b><u>8,176,000</u></b>
A01202	House Rent Allowance				1,632,000	1,496,000	1,407,000
A01203	Conveyance Allowance				616,000	683,000	650,000
A01207	Washing Allowance				83,000	81,000	88,000
A01208	Dress Allowance				81,000	81,000	88,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>				
A0120D	Integrated Allowance		46,000	49,000	53,000
A01217	Medical Allowance		462,000	392,000	396,000
A0121M	Adhoc Relief Allowance - 2012		5,000		
A0121T	Adhoc Relief Allowance 2013		109,000	72,000	70,000
A0121Z	Adhoc Relief Allowance-2014		7,000		
A01226	Computer Allowance		27,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		75,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		456,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		578,000		
A01238	Charge allowance		24,000		
A01239	Special allowance		<u>700,000</u>		
001	Special Allowance		700,000		
A0123G	Ad-hoc Relief Allowance-2018		578,000		
A0123P	Ad-hoc Relief Allowance 2019		578,000		
A0124F	Adhoc Relief Allowance-2021		584,000		
A0124H	Special Allowance-2021			661,000	650,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		932,000	848,000	840,000
A0124R	Adhoc Relief Allowance 2022			826,000	840,000
A0124X	Adhoc Relief Allowance 2023				2,935,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>55,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>314,000</b></u>	<u><b>281,000</b></u>	<u><b>2,279,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>24,000</b></u>	<u><b>9,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		6,000		20,000
A03202	Telephone and Trunk Call		18,000	9,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>258,000</u>	<u>263,000</u>	<u>2,105,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>172,000</u>	<u>1,850,000</u>
001 Travelling Allowance			71,000	172,000	1,850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>181,000</u>	<u>88,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			181,000	88,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	3,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>31,000</u>	<u>9,000</u>	<u>102,000</u>
A03901 Stationery			<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
001 Stationery			17,000	9,000	40,000
A03902 Printing and Publication			<u>6,000</u>		<u>20,000</u>
001 Printing and publication			6,000		20,000
A03906 Uniforms and Protective Clothing			6,000		2,000
A03970 Others			<u>2,000</u>		<u>40,000</u>
001 Others			2,000		40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>660,000</u>		<u>586,000</u>
<b>A041 TOTAL PENSION</b>			<u>660,000</u>		<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		586,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000



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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>		<u>4,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture			11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>15,000</u>	<u>1,050,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,000</u>	<u>9,000</u>	<u>350,000</u>
A13001	Transport			<u>22,000</u>	<u>9,000</u>	<u>350,000</u>
001	Transport			22,000	9,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>350,000</u>
001	Machinery and Equipment			11,000	6,000	350,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>350,000</u>
A13201	Furniture and Fixture			11,000		350,000
<b>Rationing Controller Peshawar</b>				<b>14,935,000</b>	<b>14,111,000</b>	<b>18,048,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4453</b>	<b>Storage and Enforcement Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,220,000</u></b>	<b><u>44,547,000</u></b>	<b><u>46,872,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b><u>19,856,000</u></b>	<b><u>26,898,000</u></b>	<b><u>18,994,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,990,000</u></b>	<b><u>4,963,000</u></b>	<b><u>4,560,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,986,000</u>	<u>4,963,000</u>	<u>4,560,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	823,000		756,000
A057	Assistant	(BPS-16)	3	3	1,810,000		1,656,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,816,000		1,656,000
C082	Computer Operator	(BPS-16)	1	1	537,000		492,000
A01102	Personal pay				2,000		
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>85</b>	<b><u>14,866,000</u></b>	<b><u>21,935,000</u></b>	<b><u>14,434,000</u></b>
A01151	Total Basic Pay Other Staff		85	85	<u>14,855,000</u>	<u>21,885,000</u>	<u>14,352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	317,000		312,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		900,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,224,000		1,176,000
F031	Food Grain Supervisor	(BPS-07)	2	2	607,000		588,000
D112	Driver	(BPS-06)	1	1	214,000		204,000
C057	Chowkidar	(BPS-03)	68	68	10,442,000		10,080,000
N005	Naib Qasid	(BPS-03)	2	2	451,000		444,000
S162	Sweeper	(BPS-03)	4	4	672,000		648,000
A01152	Personal pay				11,000	50,000	82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,364,000</u></b>	<b><u>17,649,000</u></b>	<b><u>27,878,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,238,000</u></b>	<b><u>17,649,000</u></b>	<b><u>27,842,000</u></b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
A01202 House Rent Allowance			4,517,000	4,551,000	4,705,000
A01203 Conveyance Allowance			2,165,000	2,219,000	2,295,000
A01207 Washing Allowance			1,015,000	884,000	911,000
A01208 Dress Allowance			1,013,000	884,000	911,000
A0120D Integrated Allowance			537,000	530,000	547,000
A0120E Housing Subsidy Allowance			200,000	167,000	176,000
A01217 Medical Allowance			1,671,000	1,629,000	1,688,000
A0121T Adhoc Relief Allowance 2013			350,000	280,000	270,000
A01226 Computer Allowance			27,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			248,000	199,000	190,000
A0122M Adhoc Relief Allowance 2016			1,396,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	66,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			1,890,000	2,000	
A01239 Special allowance			<u>660,000</u>		
001 Special Allowance			660,000		
A0123G Ad-hoc Relief Allowance-2018			1,890,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,838,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,763,000	2,000	
A0124H Special Allowance-2021			24,000	699,000	738,000
A0124L Weather Allowance			20,000	234,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			2,976,000	2,661,000	2,734,000
A0124R Adhoc Relief Allowance 2022				2,618,000	2,696,000
A0124X Adhoc Relief Allowance 2023					9,721,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>126,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>73,000</u>		
001 Medical Charges			73,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>681,075,000</u>	<u>1,222,903,000</u>	<u>570,561,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>11,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000		10,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4453</b>	<b>Storage and Enforcement Officer Peshawar</b>					
A03202	Telephone and Trunk Call			20,000	11,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>640,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A03303	Electricity			<u>640,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Electricity			640,000	1,200,000	2,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>110,000</u>		<u>15,000</u>
A03603	Registration			110,000		15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>680,259,000</u>	<u>1,221,663,000</u>	<u>568,400,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>345,000</u>	<u>1,500,000</u>
001	Travelling Allowance			165,000	345,000	1,500,000
A03806	Transportation of Goods			<u>680,001,000</u>	<u>1,221,261,000</u>	<u>566,668,000</u>
001	Transportation of Goods			680,000,000	1,221,261,000	566,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>24,000</u>	<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			48,000	24,000	187,000
A03808	Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>35,000</u>
001	Conveyance Charges			18,000	20,000	35,000
A03809	CNG Charges (Govt)			27,000	13,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>40,000</u>	<u>29,000</u>	<u>110,000</u>
A03901	Stationery			<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery			22,000	26,000	50,000
A03902	Printing and Publication			<u>11,000</u>		<u>40,000</u>
001	Printing and publication			11,000		40,000
A03970	Others			<u>7,000</u>	<u>3,000</u>	<u>20,000</u>
001	Others			7,000	3,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>660,000</u>	<u>1,227,000</u>	<u>666,000</u>

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>660,000</u>	<u>1,227,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	1,227,000	666,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>6,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>		<u>100,000</u>
A13001 Transport			<u>11,000</u>		<u>100,000</u>
001 Transport			11,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	6,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			11,000		100,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4453</b>	<b>Storage and Enforcement Officer Peshawar</b>				
<b>Storage and Enforcement Officer Peshawar</b>			<b>725,988,000</b>	<b>1,268,683,000</b>	<b>619,001,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4454 Director Food (Khyber Agency)</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,000</u>		
A012 TOTAL ALLOWANCES			<u>61,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,000</u>		
A01202 House Rent Allowance			61,000		
<b>Director Food (Khyber Agency)</b>			<b>61,000</b>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MG4004 Director Food (Mohmand Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>175,000</u>	<u>505,000</u>	
<b>A011 TOTAL PAY</b>				<u>336,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<u>336,000</u>	
A01151 Total Basic Pay Other Staff				<u>336,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>175,000</u>	<u>169,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>175,000</u>	<u>169,000</u>	
A01202 House Rent Allowance			102,000	25,000	
A01203 Conveyance Allowance				21,000	
A01207 Washing Allowance			28,000	4,000	
A01208 Dress Allowance			28,000	4,000	
A0120D Integrated Allowance			17,000	2,000	
A01217 Medical Allowance				14,000	
A0121T Adhoc Relief Allowance 2013				4,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A0124H Special Allowance-2021				18,000	
A0124N Disparity Reduction Allowance 2022- 15%				34,000	
A0124R Adhoc Relief Allowance 2022				34,000	
<b>Director Food (Mohmand Agency)</b>			<b>175,000</b>	<b>505,000</b>	



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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>KM4002</b>	<b>Director Food (Kurrum Agency)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>273,000</u>	<u>1,261,000</u>	<u>252,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>787,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>787,000</u>	
A01151	Total Basic Pay Other Staff				<u>787,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>273,000</u>	<u>474,000</u>	<u>252,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>273,000</u>	<u>474,000</u>	<u>252,000</u>
A01202	House Rent Allowance			134,000	74,000	27,000
A01203	Conveyance Allowance				61,000	22,000
A01207	Washing Allowance			55,000	34,000	13,000
A01208	Dress Allowance			55,000	34,000	13,000
A0120D	Integrated Allowance			29,000	20,000	8,000
A01217	Medical Allowance				51,000	19,000
A0121T	Adhoc Relief Allowance 2013				10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				7,000	2,000
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				23,000	7,000
A0124L	Weather Allowance				4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				78,000	25,000
A0124R	Adhoc Relief Allowance 2022				78,000	25,000
A0124X	Adhoc Relief Allowance 2023					88,000
<b>Director Food (Kurrum Agency)</b>				<b>273,000</b>	<b>1,261,000</b>	<b>252,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MW4002 Director Food (N.Waziristan)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>417,000</u>	<u>1,012,000</u>	<u>119,000</u>
<b>A011 TOTAL PAY</b>				<u>664,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<u>664,000</u>	
A01151 Total Basic Pay Other Staff				<u>664,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>417,000</u>	<u>348,000</u>	<u>119,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>417,000</u>	<u>348,000</u>	<u>119,000</u>
A01202 House Rent Allowance			201,000	48,000	9,000
A01203 Conveyance Allowance				39,000	14,000
A01207 Washing Allowance			83,000	22,000	4,000
A01208 Dress Allowance			83,000	22,000	4,000
A0120D Integrated Allowance			50,000	13,000	3,000
A01217 Medical Allowance				33,000	6,000
A0121T Adhoc Relief Allowance 2013				10,000	2,000
A0122C Adhoc Relief Allowance - 2015				7,000	5,000
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				22,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%				66,000	12,000
A0124R Adhoc Relief Allowance 2022				66,000	12,000
A0124X Adhoc Relief Allowance 2023					44,000
<b>Director Food (N.Waziristan)</b>			<b>417,000</b>	<b>1,012,000</b>	<b>119,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SU4190</b>	<b>District Food Controller Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,140,000</u></b>	<b><u>13,788,000</u></b>	<b><u>13,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>5,936,000</u></b>	<b><u>8,787,000</u></b>	<b><u>5,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,862,000</u></b>	<b><u>3,161,000</u></b>	<b><u>2,628,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,862,000</u>	<u>3,161,000</u>	<u>2,628,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,020,000		936,000
A057	Assistant	(BPS-16)	1	1	733,000		672,000
A104	Assistant Food Controller	(BPS-16)	2	2	536,000		492,000
C082	Computer Operator	(BPS-16)	1	1	573,000		528,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>3,074,000</u></b>	<b><u>5,626,000</u></b>	<b><u>2,952,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>3,055,000</u>	<u>5,626,000</u>	<u>2,952,000</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		216,000
J013	Junior Clerk	(BPS-11)	2	2	346,000		336,000
F030	Food Grain Inspector	(BPS-09)	2	2	386,000		372,000
F031	Food Grain Supervisor	(BPS-07)	1	1	137,000		132,000
D112	Driver	(BPS-06)	1	1	135,000		132,000
C057	Chowkidar	(BPS-03)	12	12	1,519,000		1,464,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
S162	Sweeper	(BPS-03)	2	2	212,000		204,000
A01152	Personal pay				19,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,204,000</u></b>	<b><u>5,001,000</u></b>	<b><u>8,311,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,196,000</u></b>	<b><u>5,001,000</u></b>	<b><u>8,310,000</u></b>
A01202	House Rent Allowance				788,000	875,000	928,000
A01203	Conveyance Allowance				817,000	752,000	794,000
A01207	Washing Allowance				208,000	192,000	202,000
A01208	Dress Allowance				208,000	192,000	202,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SU4190</b>	<b>District Food Controller Swabi</b>				
A0120D	Integrated Allowance		126,000	115,000	121,000
A01217	Medical Allowance		546,000	487,000	515,000
A0121T	Adhoc Relief Allowance 2013		118,000	83,000	82,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		98,000	57,000	55,000
A0122M	Adhoc Relief Allowance 2016		478,000		
A0122Y	Ad-hoc Relief Allowance 2017		651,000		
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		651,000		
A0123P	Ad-hoc Relief Allowance 2019		651,000		
A0124F	Adhoc Relief Allowance-2021		508,000		
A0124H	Special Allowance-2021		24,000	500,000	518,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		885,000	865,000	871,000
A0124R	Adhoc Relief Allowance 2022			865,000	871,000
A0124X	Adhoc Relief Allowance 2023				3,118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>8,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		4,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>241,183,000</b></u>	<u><b>376,241,000</b></u>	<u><b>174,837,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>40,000</b></u>	<u><b>64,000</b></u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>1,000,000</b></u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Electricity		800,000	800,000	1,000,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,295,000</u></b>	<b><u>375,383,000</u></b>	<b><u>173,736,000</u></b>
A03805 Travelling Allowance			<u>132,000</u>	<u>96,000</u>	<u>250,000</u>
001 Travelling Allowance			132,000	96,000	250,000
A03806 Transportation of Goods			<u>240,001,000</u>	<u>375,216,000</u>	<u>173,336,000</u>
001 Transportation of Goods			240,000,000	375,216,000	173,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>71,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	71,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>18,000</u></b>	<b><u>37,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>13,000</u>	<u>25,000</u>
001 Stationery			25,000	13,000	25,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>4,000</u>
001 Others			7,000	5,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>		<b><u>666,000</u></b>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>98,000</u></b>	<b><u>59,000</u></b>	<b><u>58,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>66,000</u></b>	<b><u>50,000</u></b>	<b><u>36,000</u></b>
A13001 Transport			<u>66,000</u>	<u>50,000</u>	<u>36,000</u>
001 Transport			66,000	50,000	36,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13101 Machinery and Equipment			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	9,000	12,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SU4190</b>	<b>District Food Controller Swabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		14,000		10,000
<b>District Food Controller Swabi</b>			<b>255,081,000</b>	<b>390,088,000</b>	<b>189,452,000</b>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SW4354</b>	<b>District Food Controller Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,273,000</u></b>	<b><u>17,734,000</u></b>	<b><u>16,273,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>5,396,000</u></b>	<b><u>10,910,000</u></b>	<b><u>5,178,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,430,000</u></b>	<b><u>3,361,000</u></b>	<b><u>1,320,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,428,000</u>	<u>3,361,000</u>	<u>1,320,000</u>
D085	District Food Controller	(BPS-17)	1	1	314,000		288,000
A057	Assistant	(BPS-16)	2	2	441,000		408,000
A104	Assistant Food Controller	(BPS-16)	2	2	469,000		432,000
C082	Computer Operator	(BPS-16)	1	1	204,000		192,000
A01103	Special Pay				2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>3,966,000</u></b>	<b><u>7,549,000</u></b>	<b><u>3,858,000</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>3,964,000</u>	<u>7,544,000</u>	<u>3,840,000</u>
S035	Senior Clerk	(BPS-14)	2	2	469,000		456,000
J013	Junior Clerk	(BPS-11)	3	3	685,000		660,000
F030	Food Grain Inspector	(BPS-09)	2	2	451,000		444,000
F031	Food Grain Supervisor	(BPS-07)	1	1	139,000		132,000
D112	Driver	(BPS-06)	1	1	137,000		132,000
C057	Chowkidar	(BPS-03)	14	14	1,617,000		1,560,000
N005	Naib Qasid	(BPS-03)	2	2	331,000		324,000
S162	Sweeper	(BPS-03)	1	1	135,000		132,000
A01152	Personal pay				2,000	5,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,877,000</u></b>	<b><u>6,824,000</u></b>	<b><u>11,095,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,817,000</u></b>	<b><u>6,824,000</u></b>	<b><u>11,059,000</u></b>
A01202	House Rent Allowance				1,019,000	1,049,000	1,102,000
A01203	Conveyance Allowance				680,000	909,000	948,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4354</b>	<b>District Food Controller Swat</b>				
A01207	Washing Allowance		247,000	212,000	227,000
A01208	Dress Allowance		247,000	213,000	227,000
A0120D	Integrated Allowance		149,000	128,000	136,000
A01217	Medical Allowance		495,000	573,000	607,000
A0121T	Adhoc Relief Allowance 2013		101,000	103,000	101,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	71,000	70,000
A0122M	Adhoc Relief Allowance 2016		448,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		18,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		620,000	4,000	
A01233	Unattractive Area Allowance		<u>355,000</u>	<u>420,000</u>	<u>439,000</u>
001	Unattractive Area Allowance		355,000	420,000	439,000
A01239	Special allowance		<u>610,000</u>		
001	Special Allowance		610,000		
A0123G	Ad-hoc Relief Allowance-2018		620,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		599,000	4,000	
A0124F	Adhoc Relief Allowance-2021		691,000	4,000	
A0124H	Special Allowance-2021			620,000	650,000
A0124L	Weather Allowance		20,000	294,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%		809,000	1,077,000	1,101,000
A0124R	Adhoc Relief Allowance 2022			1,086,000	1,138,000
A0124X	Adhoc Relief Allowance 2023				3,944,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>60,000</b></u>		<u><b>36,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01289	Teaching Allowance		5,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>330,845,000</b></u>	<u><b>606,725,000</b></u>	<u><b>242,152,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,000</b></u>	<u><b>26,000</b></u>	<u><b>36,000</b></u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		25,000	19,000	30,000



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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>356,000</u></b>	<b><u>332,000</u></b>	<b><u>556,000</u></b>
A03302 Water			6,000	4,000	6,000
A03303 Electricity			<u>350,000</u>	<u>328,000</u>	<u>550,000</u>
001 Electricity			350,000	328,000	550,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A03603 Registration			11,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,386,000</u></b>	<b><u>606,333,000</u></b>	<b><u>241,467,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>133,000</u>	<u>1,200,000</u>
001 Travelling Allowance			220,000	133,000	1,200,000
A03806 Transportation of Goods			<u>330,001,000</u>	<u>606,118,000</u>	<u>240,077,000</u>
001 Transportation of Goods			330,000,000	606,118,000	240,077,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>82,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			165,000	82,000	190,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>34,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			<u>36,000</u>	<u>18,000</u>	<u>35,000</u>
001 Stationery			36,000	18,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Printing and publication			15,000	11,000	20,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>30,000</u>
001 Others			7,000	5,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>	<b><u>414,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>	<b><u>414,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,100,000	414,000	1,500,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>49,000</u>	<u>125,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
A13001 Transport			<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
001 Transport			44,000	33,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	8,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	8,000	25,000
<b>District Food Controller Swat</b>			<b>345,288,000</b>	<b>624,922,000</b>	<b>261,550,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>CU4009</b>	<b>District Food Controller Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,497,000</u>	<u>33,104,000</u>	<u>25,578,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>	<b>84</b>	<u>5,882,000</u>	<u>19,321,000</u>	<u>5,636,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>1,223,000</u>	<u>3,476,000</u>	<u>1,128,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,223,000</u>	<u>3,473,000</u>	<u>1,128,000</u>
D085	District Food Controller	(BPS-17)	1	1	279,000		252,000
A057	Assistant	(BPS-16)	2	2	348,000		324,000
A104	Assistant Food Controller	(BPS-16)	5	5	596,000		552,000
A01102	Personal pay					3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u>4,659,000</u>	<u>15,845,000</u>	<u>4,508,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>4,640,000</u>	<u>15,845,000</u>	<u>4,500,000</u>
J013	Junior Clerk	(BPS-11)	2	2	221,000		216,000
F030	Food Grain Inspector	(BPS-09)	11	11	755,000		732,000
F031	Food Grain Supervisor	(BPS-07)	17	17	1,441,000		1,392,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	42	42	1,920,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	103,000		108,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
A01152	Personal pay				19,000		8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>16,615,000</u>	<u>13,783,000</u>	<u>19,942,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>16,112,000</u>	<u>13,312,000</u>	<u>19,646,000</u>
A01202	House Rent Allowance				2,006,000	1,942,000	1,921,000
A01203	Conveyance Allowance				1,751,000	1,633,000	1,599,000
A01207	Washing Allowance				538,000	518,000	583,000
A01208	Dress Allowance				533,000	514,000	580,000
A0120D	Integrated Allowance				328,000	308,000	348,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CU4009</b>	<b>District Food Controller Chitral Upper</b>				
A0120X	Adhoc Allowance - 2010		292,000		
A01217	Medical Allowance		1,285,000	1,192,000	1,229,000
A0121A	Ad - hoc Allowance - 2011		8,000		
A0121M	Adhoc Relief Allowance - 2012		18,000		
A0121T	Adhoc Relief Allowance 2013		221,000	144,000	128,000
A0121Z	Adhoc Relief Allowance-2014		59,000		
A0122C	Adhoc Relief Allowance - 2015		207,000	101,000	91,000
A0122M	Adhoc Relief Allowance 2016		1,010,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		282,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,281,000	11,000	
A01233	Unattractive Area Allowance		<u>1,504,000</u>	<u>1,457,000</u>	<u>1,438,000</u>
001	Unattractive Area Allowance		1,504,000	1,457,000	1,438,000
A01239	Special allowance		<u>2,000</u>		<u>7,000</u>
001	Special Allowance		2,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,281,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		1,281,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,331,000	25,000	
A0124H	Special Allowance-2021			1,022,000	848,000
A0124L	Weather Allowance		20,000	580,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%		874,000	1,872,000	1,810,000
A0124R	Adhoc Relief Allowance 2022			1,897,000	1,832,000
A0124X	Adhoc Relief Allowance 2023				6,581,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>503,000</b></u>	<u><b>471,000</b></u>	<u><b>296,000</b></u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		449,000	471,000	260,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>71,859,000</b></u>	<u><b>135,057,000</b></u>	<u><b>58,169,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>38,000</b></u>	<u><b>64,000</b></u>
A03201	Postage and Telegraph		22,000		14,000
A03202	Telephone and Trunk Call		38,000	38,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>10,000</u></b>	<b><u>102,000</u></b>
A03302 Water			1,000		2,000
A03303 Electricity			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Electricity			100,000	10,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>552,000</u></b>	<b><u>156,000</u></b>	<b><u>402,000</u></b>
A03402 Rent for Office Building			2,000		2,000
A03404 Rent for other building			550,000	156,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,991,000</u></b>	<b><u>134,776,000</u></b>	<b><u>57,490,000</u></b>
A03805 Travelling Allowance			<u>770,000</u>	<u>557,000</u>	<u>310,000</u>
001 Travelling Allowance			770,000	557,000	310,000
A03806 Transportation of Goods			<u>70,001,000</u>	<u>134,117,000</u>	<u>56,668,000</u>
001 Transportation of Goods			70,000,000	134,117,000	56,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>102,000</u>	<u>500,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			203,000	102,000	500,000
A03808 Conveyance Charges			<u>17,000</u>		<u>12,000</u>
001 Conveyance Charges			17,000		12,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>77,000</u></b>	<b><u>111,000</u></b>
A03901 Stationery			<u>104,000</u>	<u>77,000</u>	<u>60,000</u>
001 Stationery			104,000	77,000	60,000
A03902 Printing and Publication			<u>28,000</u>		<u>18,000</u>
001 Printing and publication			28,000		18,000
A03906 Uniforms and Protective Clothing			11,000		1,000
A03917 Law Charges			2,000		2,000
A03970 Others			<u>10,000</u>		<u>30,000</u>
001 Others			10,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>	<b><u>958,000</u></b>	<b><u>734,000</u></b>

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>CU4009</b>	<b>District Food Controller Chitral Upper</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,100,000</b></u>	<u><b>958,000</b></u>	<u><b>734,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,100,000	958,000	734,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>660,000</b></u>		<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>660,000</b></u>		<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>15,000</b></u>		<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09202	Software			<u>2,000</u>		
001	Software			2,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>11,000</b></u>		<u><b>2,000</b></u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture			11,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>171,000</b></u>	<u><b>53,000</b></u>	<u><b>67,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>121,000</b></u>	<u><b>36,000</b></u>	<u><b>25,000</b></u>
A13001	Transport			<u>121,000</u>	<u>36,000</u>	<u>25,000</u>
001	Transport			121,000	36,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CU4009</b>	<b>District Food Controller Chitral Upper</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>22,000</u></b>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Machinery and Equipment		33,000	17,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>20,000</u></b>
A13201	Furniture and Fixture		17,000		20,000
<b>District Food Controller Chitral Upper</b>			<b>96,302,000</b>	<b>169,172,000</b>	<b>85,152,000</b>

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PA4005</b>	<b>District Food Controller Kolai Pallas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,525,000</u></b>	<b><u>6,903,000</u></b>	<b><u>5,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>1,406,000</u></b>	<b><u>3,998,000</u></b>	<b><u>1,344,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>576,000</u></b>	<b><u>1,419,000</u></b>	<b><u>540,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>576,000</u>	<u>1,419,000</u>	<u>540,000</u>
D085	District Food Controller	(BPS-17)	1	1	160,000		144,000
A057	Assistant	(BPS-16)	1	1	152,000		144,000
A104	Assistant Food Controller	(BPS-16)	1	1	140,000		132,000
C082	Computer Operator	(BPS-16)	1	1	124,000		120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>830,000</u></b>	<b><u>2,579,000</u></b>	<b><u>804,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>830,000</u>	<u>2,579,000</u>	<u>804,000</u>
S035	Senior Clerk	(BPS-14)	1	1	130,000		132,000
J013	Junior Clerk	(BPS-11)	3	3	100,000		96,000
F030	Food Grain Inspector	(BPS-09)	2	2	100,000		96,000
F031	Food Grain Supervisor	(BPS-07)	1	1	100,000		96,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	6	6	100,000		96,000
N005	Naib Qasid	(BPS-03)	2	2	100,000		96,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,119,000</u></b>	<b><u>2,905,000</u></b>	<b><u>4,632,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,115,000</u></b>	<b><u>2,905,000</u></b>	<b><u>4,631,000</u></b>
A01202	House Rent Allowance				467,000	457,000	485,000
A01203	Conveyance Allowance				336,000	430,000	465,000
A01207	Washing Allowance				126,000	96,000	101,000
A01208	Dress Allowance				126,000	96,000	101,000
A0120D	Integrated Allowance				76,000	58,000	60,000
A01217	Medical Allowance				229,000	244,000	265,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
A0121T Adhoc Relief Allowance 2013			16,000	23,000	22,000
A01226 Computer Allowance				12,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	16,000	15,000
A0122M Adhoc Relief Allowance 2016			157,000		
A0122N Special Conveyance Allowance to Disabled Employees				23,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			206,000		
A01233 Unattractive Area Allowance			<u>244,000</u>	<u>286,000</u>	<u>302,000</u>
001 Unattractive Area Allowance			244,000	286,000	302,000
A01239 Special allowance			<u>280,000</u>		
001 Special Allowance			280,000		
A0123G Ad-hoc Relief Allowance-2018			206,000		
A0123P Ad-hoc Relief Allowance 2019			206,000		
A0124F Adhoc Relief Allowance-2021			283,000		
A0124H Special Allowance-2021				247,000	265,000
A0124L Weather Allowance			20,000	129,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			125,000	394,000	409,000
A0124R Adhoc Relief Allowance 2022				394,000	409,000
A0124X Adhoc Relief Allowance 2023					1,477,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>426,000</b></u>	<u><b>345,000</b></u>	<u><b>621,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>		<u><b>4,000</b></u>
A03201 Postage and Telegraph			3,000		2,000
A03202 Telephone and Trunk Call			7,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>		<u><b>41,000</b></u>
A03303 Electricity			<u>50,000</u>		<u>41,000</u>
001 Electricity			50,000		41,000

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**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PA4005</b>	<b>District Food Controller Kolai Pallas</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>112,000</u>	<u>238,000</u>	<u>302,000</u>
A03402	Rent for Office Building			110,000	238,000	300,000
A03404	Rent for other building			2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>94,000</u>	<u>93,000</u>	<u>156,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>93,000</u>	<u>150,000</u>
001	Travelling Allowance			88,000	93,000	150,000
A03806	Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001	Transportation of Goods			2,000		4,000
002	Godown Expenses			2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>160,000</u>	<u>14,000</u>	<u>118,000</u>
A03901	Stationery			<u>14,000</u>	<u>5,000</u>	<u>20,000</u>
001	Stationery			14,000	5,000	20,000
A03902	Printing and Publication			<u>22,000</u>	<u>9,000</u>	<u>14,000</u>
001	Printing and publication			22,000	9,000	14,000
A03907	Advertising & Publicity			<u>110,000</u>		<u>74,000</u>
001	Advertising and Publicity			110,000		74,000
A03970	Others			<u>14,000</u>		<u>10,000</u>
001	Others			14,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>662,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>662,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				662,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>35,000</u>	<u>100,000</u>	<u>8,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>		<u>2,000</u>

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PA4005</b>	<b>District Food Controller Kolai Pallas</b>					
A09201	Hardware			<u>11,000</u>		<u>2,000</u>
001	Hardware			11,000		2,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>11,000</u>		<u>2,000</u>
A09501	Transport			<u>11,000</u>		<u>2,000</u>
001	Transport			11,000		2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>11,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			11,000	100,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>		<u>18,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>11,000</u>		<u>6,000</u>
A13001	Transport			<u>11,000</u>		<u>6,000</u>
001	Transport			11,000		6,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>6,000</u>
A13101	Machinery and Equipment			<u>11,000</u>		<u>6,000</u>
001	Machinery and Equipment			11,000		6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>6,000</u>
A13201	Furniture and Fixture			11,000		6,000

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PA4005</b>	<b>District Food Controller Kolai Pallas</b>				
District Food Controller Kolai Pallas			5,019,000	8,010,000	7,223,000

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**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041407</b>	<b>OTHERS</b>					
<b>PR4455</b>	<b>Cane Control Organization</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,182,000</u></b>	<b><u>5,093,000</u></b>	<b><u>7,666,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,832,000</u></b>	<b><u>2,742,000</u></b>	<b><u>3,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,272,000</u></b>	<b><u>929,000</u></b>	<b><u>1,164,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,272,000</u>	<u>929,000</u>	<u>1,164,000</u>
A932	Additional Director (Cane/Technical) (BPS-19)	1	1	711,000		648,000
D859	Deputy Director (Cane) (BPS-18)	1	1	461,000		420,000
C082	Computer Operator (BPS-16)	1	1	100,000		96,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,560,000</u></b>	<b><u>1,813,000</u></b>	<b><u>2,484,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,543,000</u>	<u>1,813,000</u>	<u>2,484,000</u>
C150	Cane Assistant (BPS-14)	1	1	365,000		360,000
J013	Junior Clerk (BPS-11)	1	1	302,000		300,000
C008	Cane Inspector (BPS-07)	9	9	1,517,000		1,464,000
D112	Driver (BPS-06)	1	1	181,000		180,000
N005	Naib Qasid (BPS-03)	1	1	178,000		180,000
A01152	Personal pay			17,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,350,000</u></b>	<b><u>2,351,000</u></b>	<b><u>4,018,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,243,000</u></b>	<b><u>2,351,000</u></b>	<b><u>3,948,000</u></b>
A01202	House Rent Allowance			1,261,000	629,000	719,000
A01203	Conveyance Allowance			425,000	289,000	284,000
A01207	Washing Allowance			26,000	24,000	25,000
A01208	Dress Allowance			24,000	24,000	25,000
A0120D	Integrated Allowance			15,000	14,000	15,000
A01217	Medical Allowance			246,000	168,000	178,000
A0121T	Adhoc Relief Allowance 2013			68,000	16,000	18,000
A01226	Computer Allowance			19,000	19,000	19,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041407</b>	<b>OTHERS</b>				
<b>PR4455</b>	<b>Cane Control Organization</b>				
A0122C	Adhoc Relief Allowance - 2015		26,000	11,000	13,000
A0122M	Adhoc Relief Allowance 2016		314,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		387,000	3,000	
A01236	Deputation Allowance			22,000	39,000
A01239	Special allowance		<u>500,000</u>		
001	Special Allowance		500,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			264,000	736,000
A0123G	Ad-hoc Relief Allowance-2018		387,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		321,000	3,000	
A0123V	Secretariat Performance Allowance			54,000	
A0124F	Adhoc Relief Allowance-2021		408,000	6,000	
A0124H	Special Allowance-2021		236,000	293,000	290,000
A0124L	Weather Allowance		20,000	7,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		560,000	248,000	241,000
A0124R	Adhoc Relief Allowance 2022			252,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,018,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>107,000</b></u>		<u><b>70,000</b></u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>127,000</b></u>	<u><b>123,000</b></u>	<u><b>177,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>77,000</b></u>	<u><b>65,000</b></u>	<u><b>63,000</b></u>
A03201	Postage and Telegraph		11,000		8,000
A03202	Telephone and Trunk Call		66,000	65,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>44,000</b></u>	<u><b>58,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>44,000</u>	<u>58,000</u>	<u>110,000</u>
001	Travelling Allowance		44,000	58,000	110,000

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**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041407</b>	<b>OTHERS</b>				
<b>PR4455</b>	<b>Cane Control Organization</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,000</b></u>		<u><b>4,000</b></u>
A03906	Uniforms and Protective Clothing		6,000		4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>1,296,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>1,296,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,296,000
<b>Cane Control Organization</b>			<b>10,409,000</b>	<b>5,216,000</b>	<b>9,139,000</b>

1243

NC21124 (062)  
COVID-19 CONTINGENCY  
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,000,003,000	126,000,000		300,000,000	300,000,000
<b>TOTAL</b>	<b>1,000,003,000</b>	<b>126,000,000</b>		<b>300,000,000</b>	<b>300,000,000</b>



1244

NC21124 (062)  
COVID-19 CONTINGENCY

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>300,000,000</u>
<b>Total:</b>		<u>300,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	1,000	
107101	RELIEF MEASURES	1,000,002,000	300,000,000
<b>TOTAL</b>	<b>1,000,003,000</b>	<b>126,000,000</b>	<b>300,000,000</b>

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**NC21124 (062)**  
**COVID-19 CONTINGENCY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8494	Contingency at the Disposal of Finance Department	1,000,001,000		300,000,000
PR8524	Pandemic Response Effectiveness in Pakistan (PREP-KP)	1,000		
PR8527	Health Covid-19	1,000	126,000,000	
<b>TOTAL</b>		<b>1,000,003,000</b>	<b>126,000,000</b>	<b>300,000,000</b>

NC21124 (062)  
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>1,000,003,000</u>	<u>126,000,000</u>	<u>300,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>1,000,003,000</u>	<u>126,000,000</u>	<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	1,000,001,000		300,000,000
A03970	Others	2,000	126,000,000	
<b>NET TOTAL</b>		<b>1,000,003,000</b>	<b>126,000,000</b>	<b>300,000,000</b>

**NC21124 (062)  
COVID-19 CONTINGENCY**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8524 Pandemic Response Effectiveness in Pakistan (PREP-KP)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
<b>Pandemic Response Effectiveness in Pakistan (PREP-KP)</b>			<b>1,000</b>		

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>PR8494</b>	<b>Contingency at the Disposal of Finance Department</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,000,001,000</u></b>		<b><u>300,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,000,001,000</u></b>		<b><u>300,000,000</u></b>
A03921	Unforeseen exp.for disaster preparedness & relief		<u>1,000,001,000</u>		<u>300,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief		1,000		
003	Contingency at the Disposal of Finance Department		1,000,000,000		300,000,000
	<b>Contingency at the Disposal of Finance Department</b>		<b>1,000,001,000</b>		<b>300,000,000</b>

**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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>PR8527</b>	<b>Health Covid-19</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>126,000,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>126,000,000</b></u>	
A03970	Others		<u>1,000</u>	<u>126,000,000</u>	
001	Others		1,000	126,000,000	
<b>Health Covid-19</b>			<b>1,000</b>	<b>126,000,000</b>	

1250

NC21133 (063)  
INSAF FOOD CARD  
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	26,000,000,000	500,000,000			
<b>TOTAL</b>	<b>26,000,000,000</b>	<b>500,000,000</b>			

1251

NC21133 (063)  
INSAF FOOD CARD

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>0</u>
<b>Total:</b>		<u>0</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	26,000,000,000	500,000,000	
<b>TOTAL</b>	<b>26,000,000,000</b>	<b>500,000,000</b>	

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1252

NC21133 (063)  
INSAF FOOD CARD

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8232	Insaf Food Card	26,000,000,000	500,000,000	
<b>TOTAL</b>		<b>26,000,000,000</b>	<b>500,000,000</b>	

NC21133 (063)  
INSAF FOOD CARD

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03	TOTAL OPERATING EXPENSES	<u>26,000,000,000</u>	<u>500,000,000</u>	
A039	GENERAL	<u>26,000,000,000</u>	<u>500,000,000</u>	
A03970	Others	26,000,000,000	500,000,000	
<b>NET TOTAL</b>		<b>26,000,000,000</b>	<b>500,000,000</b>	

NC21133 (063)  
INSAF FOOD CARD

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8232</b>	<b>Insaf Food Card</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>26,000,000,000</b></u>	<u><b>500,000,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000,000,000</b></u>	<u><b>500,000,000</b></u>	
A03970	Others		<u>26,000,000,000</u>	<u>500,000,000</u>	
344	Insaf Food Card		26,000,000,000	500,000,000	
<b>Insaf Food Card</b>			<b>26,000,000,000</b>	<b>500,000,000</b>	

1255

NC21127 (064)  
VIABILITY GAP FUND  
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,000,000,000	500,000,000		10,000,000	10,000,000
<b>TOTAL</b>	<b>5,000,000,000</b>	<b>500,000,000</b>		<b>10,000,000</b>	<b>10,000,000</b>

1256

NC21127 (064)  
VIABILITY GAP FUND

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>10,000,000</u>
<b>Total:</b>		<u>10,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014301 FINANCIAL INSTITUTIONS	5,000,000,000	500,000,000	10,000,000
<b>TOTAL</b>	<b>5,000,000,000</b>	<b>500,000,000</b>	<b>10,000,000</b>

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NC21127 (064)  
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8675	Viability Gap Fund	5,000,000,000	500,000,000	10,000,000
<b>TOTAL</b>		<b>5,000,000,000</b>	<b>500,000,000</b>	<b>10,000,000</b>

NC21127 (064)  
VIABILITY GAP FUND

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03	TOTAL OPERATING EXPENSES	<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A039	GENERAL	<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000,000	500,000,000	10,000,000
<b>NET TOTAL</b>		<b>5,000,000,000</b>	<b>500,000,000</b>	<b>10,000,000</b>

**NC21127 (064)  
VIABILITY GAP FUND**

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0143</b>	<b>INVESTMENTS</b>				
<b>014301</b>	<b>FINANCIAL INSTITUTIONS</b>				
<b>PR8675</b>	<b>Viability Gap Fund</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>10,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>5,000,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>10,000,000</b></u>
A03970	Others		<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
001	Others			500,000,000	
305	Viability Gap Fund		5,000,000,000		10,000,000
<b>Viability Gap Fund</b>			<b>5,000,000,000</b>	<b>500,000,000</b>	<b>10,000,000</b>



1260

NC21135 (065)  
TOURISM DEPARTMNT  
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	790		318,603,000	391,129,000	509,046,000	900,175,000
<b>TOTAL</b>	<b>790</b>		<b>318,603,000</b>	<b>391,129,000</b>	<b>509,046,000</b>	<b>900,175,000</b>

1261

NC21135 (065)  
TOURISM DEPARTMNT

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>900,175,000</u>
<b>Total:</b>		<u>900,175,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
047202 TOURISM		318,603,000	573,304,000
082105 PROMOTION OF CULUTURAL ACTIVITIES			33,833,000
095101 ARCHIVES LIBRARY AND MUSEUMS			293,038,000
<b>TOTAL</b>		<b>318,603,000</b>	<b>900,175,000</b>

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**NC21135 (065)  
TOURISM DEPARTMNT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu			6,595,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda			5,879,000
CL4435	Museums and Archaeology Chitral Lower			9,292,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower			5,388,000
DA4656	Museums and Archaeology Chackdara Dir Lower			18,610,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur			11,283,000
MR4948	Museums and Archaeology Mardan			13,141,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			9,977,000
PR8252	Secretary Tourism Department Peshawar		318,603,000	364,956,000
PR8272	Lump Sum provision Tourism Department			150,000,000
PR8275	City Museum Gorgatree Peshawar			13,517,000
PR8605	Sethi House Peshawar			7,721,000
PR8606	Archaeology and Museums (Provincial)			107,558,000
PR8607	Tourist Services Peshawar			58,348,000
PR8608	Cultural Activities for Nishtar Hall Peshawar			11,652,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar			22,181,000
PR8611	Peshawar Museum Peshawar			21,311,000

1263

NC21135 (065)  
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4678	Museums and Archaeology Hund Swabi			8,826,000
SW4780	Museums and Archaeology Swat			29,380,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat			16,762,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat			7,798,000
<b>TOTAL</b>			<b>318,603,000</b>	<b>900,175,000</b>

NC21135 (065)  
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,637,000</u></b>	<b><u>391,129,000</u></b>
<b>A011</b>	<b>PAY</b>		<b><u>3,442,000</u></b>	<b><u>288,053,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,122,000</u></b>	<b><u>113,777,000</u></b>
A01101	Basic Pay Of Officer		3,114,000	113,743,000
A01103	Special Pay		3,000	6,000
A01105	Qualification Pay		5,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>320,000</u></b>	<b><u>174,276,000</u></b>
A01151	Basic Pay Other Staff		320,000	174,240,000
A01152	Personal pay			36,000
<b>A012</b>	<b>ALLOWANCES</b>		<b><u>5,195,000</u></b>	<b><u>103,076,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,116,000</u></b>	<b><u>100,475,000</u></b>
A01201	Senior Post Allowance		8,000	16,000
A01202	House Rent Allowance		373,000	13,692,000
A01203	Conveyance Allowance		214,000	8,926,000
A01207	Washing Allowance		9,000	2,303,000
A01208	Dress Allowance		9,000	2,229,000
A0120D	Integrated Allowance		5,000	1,374,000
A0120E	Housing Subsidy Allowance			44,000
A01216	Qualification Allowance			32,000
A01217	Medical Allowance		114,000	5,467,000
A0121T	Adhoc Relief Allowance 2013		33,000	1,055,000
A01224	Entertainment Allowance		4,000	19,000
A01226	Computer Allowance			167,000
A01228	Orderly Allowance		84,000	315,000
A01229	Special compensatory allowance			88,000
A0122C	Adhoc Relief Allowance - 2015		23,000	713,000
A0122N	Special Conveyance Allowance to Disbaled Employees			409,000
A01233	Unattractive Area Allowance			1,498,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,186,000	6,250,000
A0123U	Planning Performance Allowance		91,000	813,000
A0123V	Secretariat Performance Allowance		1,299,000	5,577,000
A01241	Utility allowance for electricity		120,000	252,000
A0124H	Special Allowance-2021		90,000	4,205,000

NC21135 (065)  
TOURISM DEPARTMNT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A0124L	Weather Allowance		328,000
A0124N	Disparity Reduction Allowance 2022- 15%	99,000	9,319,000
A0124R	Adhoc Relief Allowance 2022	326,000	10,380,000
A0124X	Adhoc Relief Allowance 2023		24,326,000
A01250	Incentive Allowance	29,000	105,000
A01260	Ration Allowance		61,000
A01270	Other		512,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>79,000</u></b>	<b><u>2,601,000</u></b>
A01271	Overtime Allowance		15,000
A01273	Honoraria		2,500,000
A01274	Medical Charges	79,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,987,000</u></b>	<b><u>193,101,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>325,000</u></b>	<b><u>1,287,000</u></b>
A03201	Postage and Telegraph	30,000	243,000
A03202	Telephone and Trunk Call	295,000	1,044,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>266,000</u></b>	<b><u>20,339,000</u></b>
A03301	Gas	16,000	751,000
A03302	Water		50,000
A03303	Electricity		16,701,000
A03304	Hot and Cold Weather Charges		4,000
A03305	POL fore Generator	250,000	2,833,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>		<b><u>56,000</u></b>
A03402	Rent for Office Building		56,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,506,000</u></b>	<b><u>9,997,000</u></b>
A03805	Travelling Allowance	376,000	2,930,000
A03806	Transportation of Goods		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,100,000	6,598,000
A03808	Conveyance Charges	30,000	308,000
A03809	CNG Charges (Govt)		61,000
<b>A039</b>	<b>GENERAL</b>	<b><u>890,000</u></b>	<b><u>161,422,000</u></b>
A03901	Stationery	422,000	3,242,000

NC21135 (065)  
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and Publication		109,000	3,130,000
A03905	Newspapers Periodicals and Books		65,000	325,000
A03906	Uniforms and Protective Clothing			264,000
A03907	Advertising & Publicity			41,000
A03917	Law Charges			50,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000
A03942	Cost of Other Stores			250,000
A03970	Others		294,000	154,020,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>4,314,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>4,314,000</u></b>
A04114	Superannuation Encashment of L.P.R			4,314,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>306,080,000</u></b>	<b><u>302,283,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>306,080,000</u></b>	<b><u>302,283,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000
A05270	To Others		306,080,000	302,281,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>155,000</u></b>	<b><u>900,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>		<b><u>155,000</u></b>	<b><u>900,000</u></b>
A06301	Entertainments & Gifts		155,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>2,129,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>158,000</u></b>
A09203	I.T. Equipment			158,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>300,000</u></b>	<b><u>1,133,000</u></b>
A09601	Plant and Machinery		300,000	1,133,000

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TOURISM DEPARTMNT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>838,000</u></b>
A09701	Furniture and fixtures		100,000	838,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>344,000</u></b>	<b><u>6,319,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>1,021,000</u></b>
A13001	Transport		250,000	1,021,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>		<b><u>47,000</u></b>	<b><u>1,600,000</u></b>
A13101	Machinery and Equipment		47,000	1,600,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>		<b><u>47,000</u></b>	<b><u>1,710,000</u></b>
A13201	Furniture and Fixture		47,000	1,710,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>
A13303	Other Buildings			3,000
<b>A138</b>	<b>GENERAL</b>			<b><u>1,985,000</u></b>
A13801	Maintenance of gardens			1,985,000
<b>NET TOTAL</b>			<b>318,603,000</b>	<b>900,175,000</b>



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TOURISM DEPARTMNT  
SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	307			307	83,544,000
04	70			70	16,896,000
05	35			35	8,172,000
06	26			26	6,900,000
07	28			28	7,968,000
08	8			8	2,472,000
09	15			15	4,056,000
10	4			4	948,000
11	46			46	15,900,000
12	39			39	12,996,000
13	1			1	408,000
14	37			37	13,500,000
15	1			1	480,000
16	105			105	55,130,000
17	47			47	33,264,000
18	13			13	14,465,000
19	7			7	9,564,000
20	1			1	1,320,000
<b>TOTAL</b>	<b>790</b>			<b>790</b>	<b>287,983,000</b>

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**TOURISM DEPARTMNT**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR8252</b>	<b>Secretary Tourism Department Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,637,000</u></b>	<b><u>46,870,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>		<b><u>3,442,000</u></b>	<b><u>23,962,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>		<b><u>3,122,000</u></b>	<b><u>18,286,000</u></b>
A01101	Total Basic Pay Of Officer		<u>22</u>		<u>3,114,000</u>	<u>18,252,000</u>
S014	Secretary (BPS-20)		1			1,320,000
A018	Additional Secretary (BPS-19)		1			2,472,000
D400	Deputy Chief Planning Officer (BPS-19)		1			1,128,000
D052	Deputy Secretary (BPS-18)		2			2,568,000
S058	Senior Planning Officer (BPS-18)		1			1,284,000
P038	Planning Officer (BPS-17)		2			1,608,000
S022	Section Officer (BPS-17)		5			3,336,000
S166	Superintendent (BPS-17)		1			576,000
A057	Assistant (BPS-16)		4			1,284,000
C082	Computer Operator (BPS-16)		1			648,000
P021	Personal Assistant (BPS-16)		1			744,000
S061	Senior Scale Stenographer (BPS-16)		2			1,284,000
A01103	Special Pay				3,000	6,000
A01105	Qualification Pay				5,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>		<b><u>320,000</u></b>	<b><u>5,676,000</u></b>
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>320,000</u>	<u>5,676,000</u>
J024	Junior Scale Stenographer (BPS-14)		4			1,068,000
J013	Junior Clerk (BPS-11)		3			1,284,000
D482	Driver cum Supervisor (BPS-07)		1			324,000
D112	Driver (BPS-06)		2			648,000
C057	Chowkidar (BPS-03)		2			372,000

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TOURISM DEPARTMNT

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR8252</b>	<b>Secretary Tourism Department Peshawar</b>					
N005	Naib Qasid (BPS-03)		8			1,608,000
S162	Sweeper (BPS-03)		2			372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,195,000</u></b>	<b><u>22,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,116,000</u></b>	<b><u>20,307,000</u></b>
A01201	Senior Post Allowance				8,000	16,000
A01202	House Rent Allowance				373,000	1,083,000
A01203	Conveyance Allowance				214,000	653,000
A01207	Washing Allowance				9,000	43,000
A01208	Dress Allowance				9,000	43,000
A0120D	Integrated Allowance				5,000	26,000
A0120E	Housing Subsidy Allowance					44,000
A01217	Medical Allowance				114,000	364,000
A0121T	Adhoc Relief Allowance 2013				33,000	88,000
A01224	Entertainment Allowance				4,000	8,000
A01228	Orderly Allowance				84,000	315,000
A0122C	Adhoc Relief Allowance - 2015				23,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees					19,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,186,000	6,250,000
A0123U	Planning Performance Allowance				91,000	813,000
A0123V	Secretariat Performance Allowance				1,299,000	5,577,000
A01241	Utility allowance for electricity				120,000	252,000
A0124H	Special Allowance-2021				90,000	239,000
A0124N	Disparity Reduction Allowance 2022- 15%				99,000	2,000
A0124R	Adhoc Relief Allowance 2022				326,000	979,000
A0124X	Adhoc Relief Allowance 2023					3,341,000
A01250	Incentive Allowance				<u>29,000</u>	<u>59,000</u>
001	Incentive Allowance				29,000	59,000
A01270	Other					<u>32,000</u>
001	Others					32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>79,000</u></b>	<b><u>2,601,000</u></b>
A01271	Overtime Allowance					15,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR8252</b>	<b>Secretary Tourism Department Peshawar</b>					
A01273	Honoraria					<u>2,500,000</u>
001	Honoraria					2,500,000
A01274	Medical Charges				<u>79,000</u>	<u>86,000</u>
001	Medical Charges				79,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,987,000</b></u>	<u><b>13,503,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>325,000</b></u>	<u><b>260,000</b></u>
A03201	Postage and Telegraph				30,000	60,000
A03202	Telephone and Trunk Call				295,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>266,000</b></u>	<u><b>3,181,000</b></u>
A03301	Gas				16,000	180,000
A03303	Electricity					<u>1,601,000</u>
001	Electricity					1,601,000
A03305	POL fore Generator				250,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,506,000</b></u>	<u><b>5,811,000</b></u>
A03805	Travelling Allowance				<u>376,000</u>	<u>550,000</u>
001	Travelling Allowance				376,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,100,000</u>	<u>5,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,100,000	5,200,000
A03808	Conveyance Charges				<u>30,000</u>	<u>60,000</u>
001	Conveyance Charges				30,000	60,000
A03809	CNG Charges (Govt)					1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>890,000</b></u>	<u><b>4,251,000</b></u>
A03901	Stationery				<u>422,000</u>	<u>1,800,000</u>
001	Stationery				422,000	1,800,000
A03902	Printing and Publication				<u>109,000</u>	<u>1,200,000</u>
001	Printing and publication				109,000	1,200,000
A03905	Newspapers Periodicals and Books				65,000	66,000
A03906	Uniforms and Protective Clothing					34,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR8252 Secretary Tourism Department Peshawar</b>					
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges					50,000
A03970 Others				<u>294,000</u>	<u>1,100,000</u>
001 Others				294,000	1,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>306,080,000</b></u>	<u><b>302,280,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>306,080,000</b></u>	<u><b>302,280,000</b></u>
A05270 To Others				<u>306,080,000</u>	<u>302,280,000</u>
001 To Others				306,080,000	302,280,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>155,000</b></u>	<u><b>900,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>155,000</b></u>	<u><b>900,000</b></u>
A06301 Entertainments & Gifts				<u>155,000</u>	<u>900,000</u>
001 Entertainment & Gifts				155,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>400,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>

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TOURISM DEPARTMNT

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR8252 Secretary Tourism Department Peshawar</b>					
001 Furniture & Fixture				100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>344,000</u>	<u>1,400,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>250,000</u>	<u>600,000</u>
A13001 Transport				<u>250,000</u>	<u>600,000</u>
001 Transport				250,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>47,000</u>	<u>450,000</u>
A13101 Machinery and Equipment				<u>47,000</u>	<u>450,000</u>
001 Machinery and Equipment				47,000	450,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>47,000</u>	<u>350,000</u>
A13201 Furniture and Fixture				47,000	350,000
<b>Secretary Tourism Department Peshawar</b>				<b>318,603,000</b>	<b>364,956,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
<b>PR8272 Lump Sum provision Tourism Department</b>					
A03 TOTAL OPERATING EXPENSES					<u>150,000,000</u>
A039 TOTAL GENERAL					<u>150,000,000</u>
A03970 Others					<u>150,000,000</u>
037 L.S. at the disposal of F.D.					150,000,000
<b>Lump Sum provision Tourism Department</b>					<b>150,000,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR8607</b>	<b>Tourist Services Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>58,348,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>135</b>			<u><b>54,660,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>			<u><b>21,300,000</b></u>
A01101	Total Basic Pay Of Officer		<u>39</u>			<u>21,300,000</u>
A737	Additional Director General	(BPS-19)	1			1,008,000
D068	Director General	(BPS-19)	1			1,176,000
D028	Deputy Director	(BPS-18)	1			1,044,000
A079	Assistant Director	(BPS-17)	1			780,000
A191	Assistant Controller	(BPS-17)	1			780,000
A513	Assistant Director (IT)	(BPS-17)	1			552,000
A725	Administrative and Account Officer	(BPS-17)	2			1,560,000
A760	Assistant Director (Planning)	(BPS-17)	1			552,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4			2,172,000
L025	Law Officer	(BPS-17)	1			780,000
S166	Superintendent	(BPS-17)	1			780,000
A057	Assistant	(BPS-16)	4			1,476,000
C082	Computer Operator	(BPS-16)	6			2,904,000
I012	Inspector	(BPS-16)	12			4,560,000
L123	Legal Assistant	(BPS-16)	1			588,000
S115	Stenographer	(BPS-16)	1			588,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>96</b>			<u><b>33,360,000</b></u>
A01151	Total Basic Pay Other Staff		<u>96</u>			<u>33,360,000</u>
A005	Accountant	(BPS-14)	2			684,000



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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR8607</b>	<b>Tourist Services Peshawar</b>					
S035	Senior Clerk (BPS-14)	5				1,392,000
S114	Steno Typist (BPS-14)	1				348,000
S138	Sub Inspector (BPS-14)	10				2,748,000
J013	Junior Clerk (BPS-11)	8				2,196,000
A149	Assistant Sub Inspector (BPS-09)	10				2,472,000
H015	Head Constable (BPS-07)	5				1,164,000
D112	Driver (BPS-06)	5				972,000
C088	Constable (BPS-05)	25				5,160,000
D136	Dispatch Rider (BPS-05)	1				204,000
D471	Duplicate Machine Operator (BPS-04)	1				204,000
C057	Chowkidar (BPS-03)	8				13,200,000
F001	Farash (BPS-03)	3				552,000
N005	Naib Qasid (BPS-03)	12				2,064,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>3,688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>3,688,000</u></b>
A01202	House Rent Allowance					1,171,000
A01203	Conveyance Allowance					519,000
A01207	Washing Allowance					52,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					273,000
A0121T	Adhoc Relief Allowance 2013					17,000
A01226	Computer Allowance					16,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0124H	Special Allowance-2021					495,000
A0124N	Disparity Reduction Allowance 2022- 15%					469,000
A0124R	Adhoc Relief Allowance 2022					476,000
A01250	Incentive Allowance					<u>46,000</u>
001	Incentive Allowance					46,000
A01260	Ration Allowance					61,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR8607 Tourist Services Peshawar</b>					
A01270 Other					<u>5,000</u>
001 Others					5,000
<b>Tourist Services Peshawar</b>					<b>58,348,000</b>

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TOURISM DEPARTMENT

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082105</b>	<b>PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR8608</b>	<b>Cultural Activities for Nishtar Hall Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>11,652,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>			<u><b>11,652,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>360,000</b></u>
A01101	Total Basic Pay Of Officer		1			<u>360,000</u>
C082	Computer Operator (BPS-16)		1			360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>			<u><b>11,292,000</b></u>
A01151	Total Basic Pay Other Staff		37			<u>11,292,000</u>
S655	Stage Supervisor (BPS-14)		1			684,000
T097	Technical Assistant (BPS-14)		1			684,000
J013	Junior Clerk (BPS-11)		4			1,344,000
S271	Security Supervisor (BPS-11)		1			624,000
S230	Security Incharge (BPS-08)		1			552,000
D112	Driver (BPS-06)		2			408,000
S656	Security Head (BPS-05)		1			480,000
C012	Carpenter (BPS-03)		1			180,000
C057	Chowkidar (BPS-03)		4			888,000
E126	Electrical Helper (BPS-03)		1			348,000
M010	Mali (BPS-03)		1			180,000
M234	Mechanical Helper (BPS-03)		1			348,000
N005	Naib Qasid (BPS-03)		4			888,000
P027	Photographer (BPS-03)		1			180,000
S023	Security Guard (BPS-03)		9			2,448,000
S162	Sweeper (BPS-03)		4			1,056,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Peshawar					11,652,000

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**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082105</b>	<b>PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR8609</b>	<b>Directorate of Culture Khyber Pakhtunkhwa Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>21,053,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>			<u><b>20,664,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>			<u><b>10,464,000</b></u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>10,464,000</u>
D063	Director (BPS-19)		1			1,320,000
D028	Deputy Director (BPS-18)		2			1,572,000
A007	Accounts Officer (BPS-17)		1			648,000
A021	Administrative Officer (BPS-17)		1			852,000
A079	Assistant Director (BPS-17)		2			1,716,000
C153	Computer Programmer (BPS-17)		1			852,000
A057	Assistant (BPS-16)		3			1,560,000
C082	Computer Operator (BPS-16)		2			648,000
P083	Programme Officer (BPS-16)		1			648,000
S061	Senior Scale Stenographer (BPS-16)		1			648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>			<u><b>10,200,000</b></u>
A01151	Total Basic Pay Other Staff		<u>38</u>			<u>10,200,000</u>
S035	Senior Clerk (BPS-14)		3			1,236,000
S115	Stenographer (BPS-14)		2			624,000
S154	Supervisor Sound System (BPS-13)		1			408,000
A005	Accountant (BPS-12)		1			384,000
E019	Electrician (BPS-12)		1			384,000
J013	Junior Clerk (BPS-11)		3			1,032,000
G013	Generator Operator (BPS-09)		1			324,000
D112	Driver (BPS-06)		3			828,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082105</b>	<b>PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR8609</b>	<b>Directorate of Culture Khyber Pakhtunkhwa Peshawar</b>					
Q004	Qasid	(BPS-04)	1			324,000
C057	Chowkidar	(BPS-03)	3			660,000
M010	Mali	(BPS-03)	2			492,000
N005	Naib Qasid	(BPS-03)	6			1,236,000
S023	Security Guard	(BPS-03)	9			1,860,000
S162	Sweeper	(BPS-03)	2			408,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>389,000</u></b>
A01202	House Rent Allowance					117,000
A01203	Conveyance Allowance					47,000
A01207	Washing Allowance					13,000
A01208	Dress Allowance					13,000
A0120D	Integrated Allowance					8,000
A01217	Medical Allowance					32,000
A0121T	Adhoc Relief Allowance 2013					7,000
A0122C	Adhoc Relief Allowance - 2015					5,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					59,000
A0124R	Adhoc Relief Allowance 2022					59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>1,128,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>50,000</u></b>
A03202	Telephone and Trunk Call					50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>1,032,000</u></b>
A03303	Electricity					<u>1,023,000</u>
001	Electricity					1,023,000
A03305	POL fore Generator					9,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>39,000</u></b>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>29,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					29,000
<b>A039 TOTAL GENERAL</b>					<b><u>7,000</u></b>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
<b>Directorate of Culture Khyber Pakhtunkhwa Peshawar</b>					<b>22,181,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4874</b>	<b>Museums and Archaeology Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,496,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>			<b><u>5,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>			<b><u>888,000</u></b>
A01101	Total Basic Pay Of Officer	2			<u>888,000</u>
A299	Assistant Curator (BPS-16)	1			444,000
C082	Computer Operator (BPS-16)	1			444,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>			<b><u>4,608,000</u></b>
A01151	Total Basic Pay Other Staff	22			<u>4,608,000</u>
C084	Conservation Assistant (BPS-12)	1			264,000
G031	Gallery Assistant (BPS-12)	3			780,000
J013	Junior Clerk (BPS-11)	1			336,000
C375	Conservation Foreman (BPS-07)	1			192,000
E019	Electrician (BPS-07)	1			240,000
M217	Museum Supervisor (BPS-07)	1			180,000
S440	Site Supervisor (BPS-07)	1			180,000
M218	Masson(Conservation) (BPS-04)	1			168,000
C057	Chowkidar (BPS-03)	3			588,000
M010	Mali (BPS-03)	1			192,000
M077	Museum Attendant (BPS-03)	4			768,000
S162	Sweeper (BPS-03)	2			396,000
S609	Site Attendant (BPS-03)	2			324,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>21,000</u></b>
A03201	Postage and Telegraph				20,000



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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4874</b>	<b>Museums and Archaeology Bannu</b>				
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>250,000</u></b>
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>95,000</u></b>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>301,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>151,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>150,000</u></b>
A09601	Plant and Machinery				<u>150,000</u>
001	Plant and Machinery				150,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4874</b>	<b>Museums and Archaeology Bannu</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>280,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>80,000</u></b>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>100,000</u></b>
A13201	Furniture and Fixture				100,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>100,000</u></b>
A13801	Maintenance of gardens				100,000
<b>Museums and Archaeology Bannu</b>					<b>6,595,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4561</b>	<b>Pushkalavati Museum and Archaeology Ghani Dheri Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,776,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>			<b><u>4,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>			<b><u>912,000</u></b>
A01101	Total Basic Pay Of Officer	2			<u>912,000</u>
A299	Assistant Curator (BPS-16)	1			456,000
C082	Computer Operator (BPS-16)	1			456,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>			<b><u>3,864,000</u></b>
A01151	Total Basic Pay Other Staff	16			<u>3,864,000</u>
L034	Library Assistant (BPS-12)	2			528,000
J013	Junior Clerk (BPS-11)	1			360,000
L035	Library Attendant (BPS-04)	2			444,000
C057	Chowkidar (BPS-03)	3			696,000
L035	Library Attendant (BPS-03)	1			204,000
M010	Mali (BPS-03)	2			420,000
M077	Museum Attendant (BPS-03)	1			288,000
N005	Naib Qasid (BPS-03)	2			504,000
S162	Sweeper (BPS-03)	1			204,000
S609	Site Attendent (BPS-03)	1			216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>890,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>9,000</u></b>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>356,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4561</b>	<b>Pushkalavati Museum and Archaeology Ghani Dheri Charsadda</b>				
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03305	POL fore Generator				56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>100,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>425,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				15,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>70,000</u>
002	Other Contingencies				70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4561</b>	<b>Pushkalavati Museum and Archaeology Ghani Dheri Charsadda</b>				
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>211,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>60,000</u></b>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,000</u></b>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>100,000</u></b>
A13801	Maintenance of gardens				100,000
<b>Pushkalavati Museum and Archaeology Ghani Dheri Charsadda</b>					<b>5,879,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4435 Museums and Archaeology Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,196,000</u></b>
<b>A011 TOTAL PAY</b>		<b>13</b>			<b><u>6,542,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>3,650,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>3,650,000</u>
A299 Assistant Curator (BPS-16)		1			1,217,000
C082 Computer Operator (BPS-16)		1			2,433,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>11</b>			<b><u>2,892,000</u></b>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>2,892,000</u>
G031 Gallery Assistant (BPS-12)		1			348,000
J013 Junior Clerk (BPS-11)		1			348,000
S440 Site Supervisor (BPS-07)		1			348,000
C057 Chowkidar (BPS-03)		2			552,000
M010 Mali (BPS-03)		1			216,000
M077 Museum Attendant (BPS-03)		1			240,000
N005 Naib Qasid (BPS-03)		1			216,000
S162 Sweeper (BPS-03)		1			216,000
S609 Site Attendant (BPS-03)		2			408,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,654,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,654,000</u></b>
A01202 House Rent Allowance					262,000
A01203 Conveyance Allowance					258,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					45,000
A01217 Medical Allowance					155,000
A0121T Adhoc Relief Allowance 2013					23,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4435</b>	<b>Museums and Archaeology Chitral Lower</b>				
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A01233	Unattractive Area Allowance				<u>200,000</u>
001	Unattractive Area Allowance				200,000
A0124H	Special Allowance-2021				90,000
A0124N	Disparity Reduction Allowance 2022- 15%				212,000
A0124R	Adhoc Relief Allowance 2022				279,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>960,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>80,000</b></u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>560,000</b></u>
A03302	Water				10,000
A03303	Electricity				<u>450,000</u>
001	Electricity				450,000
A03305	POL fore Generator				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>100,000</b></u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>220,000</b></u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				40,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>60,000</u>
002	Other Contingencies				60,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4435</b>	<b>Museums and Archaeology Chitral Lower</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>135,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>35,000</u></b>
A13801	Maintenance of gardens				35,000
<b>Museums and Archaeology Chitral Lower</b>					<b>9,292,000</b>



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4436</b>	<b>Bambbureitee Museums and Archaeology Chitral Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,436,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>		<b><u>2,268,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>		<b><u>2,268,000</u></b>
A01151	Total Basic Pay Other Staff		9		<u>2,268,000</u>
G031	Gallery Assistant	(BPS-12)	2		576,000
J013	Junior Clerk	(BPS-11)	2		576,000
C057	Chowkidar	(BPS-03)	1		240,000
M010	Mali	(BPS-03)	1		216,000
M077	Museum Attendant	(BPS-03)	1		216,000
S162	Sweeper	(BPS-03)	2		444,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,168,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,168,000</u></b>
A01202	House Rent Allowance				207,000
A01203	Conveyance Allowance				184,000
A01207	Washing Allowance				63,000
A01208	Dress Allowance				63,000
A0120D	Integrated Allowance				38,000
A01216	Qualification Allowance				32,000
A01217	Medical Allowance				132,000
A0121T	Adhoc Relief Allowance 2013				25,000
A0122C	Adhoc Relief Allowance - 2015				18,000
A01233	Unattractive Area Allowance				<u>150,000</u>
001	Unattractive Area Allowance				150,000
A0124H	Special Allowance-2021				88,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000
A0124R	Adhoc Relief Allowance 2022				221,000
A0124X	Adhoc Relief Allowance 2023				726,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4436</b>	<b>Bambbureitee Museums and Archaeology Chitral Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>12,000</u></b>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>168,000</u></b>
A03303	Electricity				<u>68,000</u>
001	Electricity				68,000
A03305	POL fore Generator				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>40,000</u></b>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>370,000</u></b>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>160,000</u>
001	Printing and publication				160,000
A03970	Others				<u>150,000</u>
002	Other Contingencies				150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>101,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4436</b>	<b>Bambbureitee Museums and Archaeology Chitral Lower</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>260,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>60,000</u></b>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>150,000</u></b>
A13801	Maintenance of gardens				150,000
<b>Bambbureitee Museums and Archaeology Chitral Lower</b>					<b>5,388,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4656</b>	<b>Museums and Archaeology Chackdara Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>14,803,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>			<b><u>10,598,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>3,636,000</u></b>
A01101	Total Basic Pay Of Officer		5			<u>3,636,000</u>
C177	Curator (BPS-18)		1			1,044,000
A057	Assistant (BPS-16)		1			648,000
A299	Assistant Curator (BPS-16)		1			648,000
C082	Computer Operator (BPS-16)		1			648,000
F043	Field Officer (BPS-16)		1			648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>			<b><u>6,962,000</u></b>
A01151	Total Basic Pay Other Staff		28			<u>6,960,000</u>
S035	Senior Clerk (BPS-14)		1			432,000
G031	Gallery Assistant (BPS-12)		1			360,000
J013	Junior Clerk (BPS-11)		1			240,000
L034	Library Assistant (BPS-11)		1			372,000
B117	Booking Clerk (BPS-10)		1			216,000
E019	Electrician (BPS-07)		1			204,000
C057	Chowkidar (BPS-03)		3			564,000
L035	Library Attendant (BPS-03)		1			216,000
M010	Mali (BPS-03)		4			852,000
M077	Museum Attendant (BPS-03)		6			1,524,000
N005	Naib Qasid (BPS-03)		5			1,404,000
S162	Sweeper (BPS-03)		2			372,000
T049	Tubewell Operator (BPS-03)		1			204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4656</b>	<b>Museums and Archaeology Chackdara Dir Lower</b>				
A01152	Personal pay				2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,205,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,205,000</u></b>
A01202	House Rent Allowance				597,000
A01203	Conveyance Allowance				618,000
A01207	Washing Allowance				180,000
A01208	Dress Allowance				180,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance				386,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				55,000
A01233	Unattractive Area Allowance				<u>279,000</u>
001	Unattractive Area Allowance				279,000
A0124H	Special Allowance-2021				288,000
A0124N	Disparity Reduction Allowance 2022- 15%				709,000
A0124R	Adhoc Relief Allowance 2022				710,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,387,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>710,000</u></b>
A03303	Electricity				<u>700,000</u>
001	Electricity				700,000
A03305	POL fore Generator				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>400,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4656</b>	<b>Museums and Archaeology Chackdara Dir Lower</b>				
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>242,000</b></u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03906	Uniforms and Protective Clothing				12,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>2,069,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,069,000</b></u>
A04114	Superannuation Encashment of L.P.R				2,069,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>100,000</b></u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4656</b>	<b>Museums and Archaeology Chackdara Dir Lower</b>				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>100,000</u>
A13201	Furniture and Fixture				100,000
<b>A138</b>	<b>TOTAL GENERAL</b>				
					<u>100,000</u>
A13801	Maintenance of gardens				100,000
<b>Museums and Archaeology Chackdara Dir Lower</b>					<b>18,610,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR4578 Sub-Regional Office Museums and Archaeology Hazara Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,592,000</u></b>
<b>A011 TOTAL PAY</b>		<b>26</b>			<b><u>7,164,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>7</b>			<b><u>2,916,000</u></b>
A01101 Total Basic Pay Of Officer		7			<u>2,916,000</u>
C465 Chief Artist (BPS-17)		1			624,000
A057 Assistant (BPS-16)		1			456,000
A138 Assistant Research Officer (BPS-16)		1			456,000
A574 Archaeological Conservator (BPS-16)		1			456,000
C082 Computer Operator (BPS-16)		1			456,000
F043 Field Officer (BPS-16)		2			468,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>19</b>			<b><u>4,248,000</u></b>
A01151 Total Basic Pay Other Staff		19			<u>4,248,000</u>
C084 Conservation Assistant (BPS-12)		1			348,000
W030 Work Supervisor (BPS-12)		1			348,000
J013 Junior Clerk (BPS-11)		2			336,000
C375 Conservation Foreman (BPS-07)		1			252,000
E019 Electrician (BPS-07)		1			252,000
S440 Site Supervisor (BPS-07)		1			252,000
M218 Masson(Conservation) (BPS-04)		1			204,000
C057 Chowkidar (BPS-03)		2			408,000
M077 Museum Attendant (BPS-03)		3			624,000
N005 Naib Qasid (BPS-03)		2			408,000
S162 Sweeper (BPS-03)		2			408,000
S609 Site Attendent (BPS-03)		2			408,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>HR4578</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,428,000</u></b>
A01202	House Rent Allowance				434,000
A01203	Conveyance Allowance				438,000
A01207	Washing Allowance				105,000
A01208	Dress Allowance				105,000
A0120D	Integrated Allowance				63,000
A01217	Medical Allowance				239,000
A0121T	Adhoc Relief Allowance 2013				27,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				19,000
A0124H	Special Allowance-2021				191,000
A0124N	Disparity Reduction Allowance 2022- 15%				394,000
A0124R	Adhoc Relief Allowance 2022				394,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,361,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>700,000</u></b>
A03301	Gas				100,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03305	POL fore Generator				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>161,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR4578</b>	<b>Sub-Regional Office Museums and Archaeology Hazara Haripur</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>448,000</b></u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>170,000</u>
001	Printing and publication				170,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity				<u>2,000</u>
001	Advertising and Publicity				2,000
A03970	Others				<u>170,000</u>
002	Other Contingencies				170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>330,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u><b>80,000</b></u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u><b>80,000</b></u>
A13201	Furniture and Fixture				80,000
<b>A138</b>	<b>TOTAL GENERAL</b>				
					<u><b>170,000</b></u>
A13801	Maintenance of gardens				170,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR4578</b>	<b>Sub-Regional Office Museums and Archaeology Hazara Haripur</b>				
<b>Sub-Regional Office Museums and Archaeology Hazara Haripur</b>					<b>11,283,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4948</b>	<b>Museums and Archaeology Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,266,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>		<b><u>6,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>2,352,000</u></b>
A01101	Total Basic Pay Of Officer		4		<u>2,352,000</u>
A057	Assistant	(BPS-16)	1		588,000
A299	Assistant Curator	(BPS-16)	1		588,000
C082	Computer Operator	(BPS-16)	1		588,000
F043	Field Officer	(BPS-16)	1		588,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>3,900,000</u></b>
A01151	Total Basic Pay Other Staff		15		<u>3,900,000</u>
G031	Gallery Assistant	(BPS-12)	2		636,000
J013	Junior Clerk	(BPS-11)	2		636,000
E019	Electrician	(BPS-07)	1		264,000
C057	Chowkidar	(BPS-03)	3		624,000
M010	Mali	(BPS-03)	1		216,000
M077	Museum Attendant	(BPS-03)	3		768,000
N005	Naib Qasid	(BPS-03)	1		324,000
S162	Sweeper	(BPS-03)	2		432,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,014,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,014,000</u></b>
A01202	House Rent Allowance				533,000
A01203	Conveyance Allowance				512,000
A01207	Washing Allowance				123,000
A01208	Dress Allowance				104,000
A0120D	Integrated Allowance				68,000
A01217	Medical Allowance				310,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4948</b>	<b>Museums and Archaeology Mardan</b>				
A0121T	Adhoc Relief Allowance 2013				61,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				38,000
A0124H	Special Allowance-2021				307,000
A0124N	Disparity Reduction Allowance 2022- 15%				575,000
A0124R	Adhoc Relief Allowance 2022				590,000
A0124X	Adhoc Relief Allowance 2023				1,616,000
A01270	Other				<u>158,000</u>
001	Others				158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>42,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>640,000</u></b>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03305	POL fore Generator				140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>200,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>361,000</u></b>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4948</b>	<b>Museums and Archaeology Mardan</b>				
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>451,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>450,000</u></b>
A09601	Plant and Machinery				<u>450,000</u>
001	Plant and Machinery				450,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>181,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>30,000</u></b>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4948</b>	<b>Museums and Archaeology Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,000</u></b>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>50,000</u></b>
A13801	Maintenance of gardens				50,000
<b>Museums and Archaeology Mardan</b>					<b>13,141,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4949</b>	<b>Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,999,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>		<b><u>4,476,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>2,280,000</u></b>
A01101	Total Basic Pay Of Officer		5		<u>2,280,000</u>
A057	Assistant	(BPS-16)	1		456,000
A138	Assistant Research Officer	(BPS-16)	1		456,000
A574	Archaeological Conservator	(BPS-16)	1		456,000
C082	Computer Operator	(BPS-16)	1		456,000
F043	Field Officer	(BPS-16)	1		456,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>		<b><u>2,196,000</u></b>
A01151	Total Basic Pay Other Staff		9		<u>2,196,000</u>
J013	Junior Clerk	(BPS-11)	1		348,000
A161	Attendant	(BPS-08)	3		828,000
C057	Chowkidar	(BPS-03)	1		204,000
N005	Naib Qasid	(BPS-03)	2		408,000
S162	Sweeper	(BPS-03)	1		204,000
W011	Watchman	(BPS-03)	1		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,523,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,523,000</u></b>
A01202	House Rent Allowance				400,000
A01203	Conveyance Allowance				414,000
A01207	Washing Allowance				92,000
A01208	Dress Allowance				92,000
A0120D	Integrated Allowance				55,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4949</b>	<b>Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan</b>				
A01217	Medical Allowance				213,000
A0121T	Adhoc Relief Allowance 2013				32,000
A01226	Computer Allowance				23,000
A0122C	Adhoc Relief Allowance - 2015				22,000
A0124H	Special Allowance-2021				175,000
A0124N	Disparity Reduction Allowance 2022- 15%				339,000
A0124R	Adhoc Relief Allowance 2022				339,000
A0124X	Adhoc Relief Allowance 2023				1,183,000
A01270	Other				<u>144,000</u>
001	Others				144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,856,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,450,000</u></b>
A03303	Electricity				<u>1,300,000</u>
001	Electricity				1,300,000
A03305	POL fore Generator				150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>160,000</u></b>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>244,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4949</b>	<b>Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan</b>				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03906	Uniforms and Protective Clothing				14,000
A03970	Others				<u>50,000</u>
002	Other Contingencies				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>1,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>121,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>10,000</b></u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>30,000</b></u>
A13201	Furniture and Fixture				30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,000</b></u>
A13303	Other Buildings				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
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
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
<b>Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan</b>					<b>9,977,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8275</b>	<b>City Museum Gorgatree Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>			<b><u>5,460,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>			<b><u>1,764,000</u></b>
A01101	Total Basic Pay Of Officer	3			<u>1,764,000</u>
A138	Assistant Research Officer (BPS-16)	1			588,000
A299	Assistant Curator (BPS-16)	1			588,000
C082	Computer Operator (BPS-16)	1			588,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>			<b><u>3,696,000</u></b>
A01151	Total Basic Pay Other Staff	14			<u>3,696,000</u>
S035	Senior Clerk (BPS-14)	1			480,000
G031	Gallery Assistant (BPS-12)	1			408,000
J013	Junior Clerk (BPS-11)	1			408,000
E019	Electrician (BPS-07)	1			348,000
C057	Chowkidar (BPS-03)	1			204,000
M010	Mali (BPS-03)	3			624,000
M077	Museum Attendant (BPS-03)	2			408,000
N005	Naib Qasid (BPS-03)	2			408,000
S162	Sweeper (BPS-03)	1			204,000
W011	Watchman (BPS-03)	1			204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,095,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,095,000</u></b>
A01202	House Rent Allowance				999,000
A01203	Conveyance Allowance				480,000
A01207	Washing Allowance				104,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8275</b>	<b>City Museum Gorgatree Peshawar</b>				
A01208	Dress Allowance				104,000
A0120D	Integrated Allowance				62,000
A01217	Medical Allowance				277,000
A0121T	Adhoc Relief Allowance 2013				55,000
A01226	Computer Allowance				17,000
A0122C	Adhoc Relief Allowance - 2015				28,000
A0124H	Special Allowance-2021				283,000
A0124N	Disparity Reduction Allowance 2022- 15%				473,000
A0124R	Adhoc Relief Allowance 2022				473,000
A0124X	Adhoc Relief Allowance 2023				1,711,000
A01270	Other				<u>29,000</u>
001	Others				29,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,562,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>
A03202	Telephone and Trunk Call				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,931,000</u></b>
A03303	Electricity				<u>1,800,000</u>
001	Electricity				1,800,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>150,000</u></b>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>381,000</u></b>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8275</b>	<b>City Museum Gorgatree Peshawar</b>				
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>400,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>150,000</b></u>
A13201	Furniture and Fixture				150,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>200,000</b></u>
A13801	Maintenance of gardens				200,000
<b>City Museum Gorgatree Peshawar</b>					<b>13,517,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8605</b>	<b>Sethi House Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,942,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>		<b><u>3,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>588,000</u></b>
A01101	Total Basic Pay Of Officer		1		<u>588,000</u>
A299	Assistant Curator	(BPS-16)	1		588,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>		<b><u>2,520,000</u></b>
A01151	Total Basic Pay Other Staff		9		<u>2,520,000</u>
C011	Care Taker	(BPS-15)	1		480,000
G031	Gallery Assistant	(BPS-12)	1		408,000
J013	Junior Clerk	(BPS-11)	1		408,000
C057	Chowkidar	(BPS-03)	2		408,000
M077	Museum Attendant	(BPS-03)	1		204,000
N005	Naib Qasid	(BPS-03)	1		204,000
S162	Sweeper	(BPS-03)	1		204,000
W011	Watchman	(BPS-03)	1		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,834,000</u></b>
A01202	House Rent Allowance				510,000
A01203	Conveyance Allowance				247,000
A01207	Washing Allowance				69,000
A01208	Dress Allowance				69,000
A0120D	Integrated Allowance				42,000
A01217	Medical Allowance				156,000
A0121T	Adhoc Relief Allowance 2013				29,000
A0122C	Adhoc Relief Allowance - 2015				23,000
A0124H	Special Allowance-2021				121,000
A0124L	Weather Allowance				25,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8605</b>	<b>Sethi House Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				276,000
A0124R	Adhoc Relief Allowance 2022				276,000
A0124X	Adhoc Relief Allowance 2023				991,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,478,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,011,000</u></b>
A03301	Gas				10,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>120,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>346,000</u></b>
A03901	Stationery				<u>45,000</u>
001	Stationery				45,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>150,000</u>
002	Other Contingencies				150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8605</b>	<b>Sethi House Peshawar</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>300,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>250,000</u></b>
A13201	Furniture and Fixture				250,000
<b>Sethi House Peshawar</b>					<b>7,721,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>98,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>171</u></b>			<b><u>66,958,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>47</u></b>			<b><u>30,732,000</u></b>
A01101	Total Basic Pay Of Officer	<u>47</u>			<u>30,732,000</u>
D063	Director (BPS-19)	1			1,044,000
C276	Chief Chemist (BPS-18)	1			1,044,000
D028	Deputy Director (BPS-18)	1			1,044,000
S610	Senior Archaeological Engineer (BPS-18)	2			1,956,000
S696	Senior Litigation Officer (BPS-18)	1			1,044,000
A021	Administrative Officer (BPS-17)	1			648,000
A079	Assistant Director (BPS-17)	1			648,000
A315	Archeological Engineer (BPS-17)	2			1,308,000
A570	Assistant Archaeological Engineer (BPS-17)	1			648,000
A731	Architect (BPS-17)	1			648,000
C029	Chemist (BPS-17)	1			648,000
C465	Chief Artist (BPS-17)	1			648,000
D152	Data Processing Officer (BPS-17)	1			648,000
L136	Litigation Officer (BPS-17)	1			648,000
M180	M & E Officer (BPS-17)	1			648,000
P038	Planning Officer (BPS-17)	1			648,000
P373	Procurement Officer (BPS-17)	1			648,000
R032	Research Officer (BPS-17)	1			648,000
S166	Superintendent (BPS-17)	3			1,956,000
A057	Assistant (BPS-16)	3			1,488,000
A060	Assistant Accounts Officer (BPS-16)	1			516,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>						
A138	Assistant Research Officer	(BPS-16)	2				1,632,000
A574	Archaeological Conservator	(BPS-16)	2				1,044,000
C082	Computer Operator	(BPS-16)	1				1,104,000
F043	Field Officer	(BPS-16)	2				1,044,000
F191	Field Supervisor	(BPS-16)	2				1,044,000
G063	Graphics Designer	(BPS-16)	1				516,000
G064	GIS Specialist	(BPS-16)	1				516,000
J010	Junior Architect	(BPS-16)	1				516,000
J012	Junior Auditor	(BPS-16)	1				516,000
L033	Librarian	(BPS-16)	2				1,044,000
L123	Legal Assistant	(BPS-16)	1				516,000
P406	Publication & Marketing Officer	(BPS-16)	1				516,000
P407	Publication Officer	(BPS-16)	1				516,000
Q003	Quantity Surveyor	(BPS-16)	1				516,000
S061	Senior Scale Stenographer	(BPS-16)	1				516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>124</u></b>				<b><u>36,226,000</u></b>
A01151	Total Basic Pay Other Staff		<u>124</u>				<u>36,204,000</u>
P443	Pandit	(BPS-14)	1				468,000
S035	Senior Clerk	(BPS-14)	1				900,000
S114	Steno Typist	(BPS-14)	2				828,000
A004	Accounts Assistant	(BPS-12)	1				348,000
A005	Accountant	(BPS-12)	1				348,000
B117	Booking Clerk	(BPS-12)	3				1,020,000
C084	Conservation Assistant	(BPS-12)	4				1,260,000
D105	Draftsman	(BPS-12)	1				348,000
S650	Sub Engineer (Electricl)	(BPS-12)	1				348,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>				
W030	Work Supervisor	(BPS-12)	3		1,032,000
E019	Electrician	(BPS-11)	1		252,000
J013	Junior Clerk	(BPS-11)	6		2,160,000
P027	Photographer	(BPS-11)	1		564,000
S161	Surveyor	(BPS-11)	1		348,000
S127	Store Keeper	(BPS-10)	2		552,000
A333	Assistant Photographer	(BPS-09)	1		348,000
P017	Patwari	(BPS-09)	2		600,000
P027	Photographer	(BPS-09)	1		312,000
H012	Head Clerk	(BPS-08)	1		312,000
C014	Cashier	(BPS-07)	1		312,000
C375	Conservation Foreman	(BPS-07)	1		276,000
E019	Electrician	(BPS-07)	1		648,000
P027	Photographer	(BPS-07)	1		276,000
S440	Site Supervisor	(BPS-07)	1		312,000
T097	Technical Assistant	(BPS-07)	1		312,000
D112	Driver	(BPS-06)	6		1,656,000
A161	Attendant	(BPS-04)	25		6,528,000
B029	Blacksmith	(BPS-04)	1		204,000
C012	Carpenter	(BPS-04)	2		408,000
D006	Daftari	(BPS-04)	1		276,000
M076	Moulder	(BPS-04)	2		408,000
M218	Masson(Conservation)	(BPS-04)	2		408,000
P280	Potter	(BPS-04)	2		408,000
W011	Watchman	(BPS-04)	3		684,000
A161	Attendant	(BPS-03)	6		1,236,000
B006	Behishti	(BPS-03)	1		324,000
C057	Chowkidar	(BPS-03)	4		1,104,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>						
K009	Khalasi	(BPS-03)	1				324,000
L035	Library Attendant	(BPS-03)	1				360,000
M010	Mali	(BPS-03)	3				1,272,000
N005	Naib Qasid	(BPS-03)	14				3,660,000
S162	Sweeper	(BPS-03)	5				1,224,000
S609	Site Attendant	(BPS-03)	2				408,000
W011	Watchman	(BPS-03)	3				828,000
A01152	Personal pay						22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>31,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>31,764,000</u></b>
A01202	House Rent Allowance						5,100,000
A01203	Conveyance Allowance						2,584,000
A01207	Washing Allowance						690,000
A01208	Dress Allowance						690,000
A0120D	Integrated Allowance						414,000
A01217	Medical Allowance						1,598,000
A0121T	Adhoc Relief Allowance 2013						347,000
A01224	Entertainment Allowance						6,000
A01226	Computer Allowance						17,000
A01229	Special compensatory allowance						88,000
A0122C	Adhoc Relief Allowance - 2015						233,000
A0122N	Special Conveyance Allowance to Disbalded Employees						277,000
A0124H	Special Allowance-2021						1,487,000
A0124L	Weather Allowance						303,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,236,000
A0124R	Adhoc Relief Allowance 2022						3,246,000
A0124X	Adhoc Relief Allowance 2023						11,304,000
A01270	Other						<u>144,000</u>
001	Others						144,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>300,000</u></b>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>4,302,000</u></b>
A03301	Gas				300,000
A03303	Electricity				<u>4,000,000</u>
001	Electricity				4,000,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,208,000</u></b>
A03805	Travelling Allowance				<u>350,000</u>
001	Travelling Allowance				350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				750,000
A03808	Conveyance Charges				<u>48,000</u>
001	Conveyance Charges				48,000
A03809	CNG Charges (Govt)				60,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,225,000</u></b>
A03901	Stationery				<u>350,000</u>
001	Stationery				350,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers Periodicals and Books				40,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>34,000</u>
001	Advertising and Publicity				34,000
A03918	Exhibitions Fairs and Other National Celebrations				100,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>				
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>450,000</u>
002	Other Contingencies				450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R				481,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A05270	To Others				<u>1,000</u>
001	To Others				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
A09203	I.T. Equipment				<u>158,000</u>
003	I.T. Equipment				158,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
A09601	Plant and Machinery				<u>150,000</u>
001	Plant and Machinery				150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
A13001	Transport				<u>200,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8606</b>	<b>Archaeology and Museums (Provincial)</b>				
001	Transport				200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>300,000</u></b>
A13101	Machinery and Equipment				<u>300,000</u>
001	Machinery and Equipment				300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>150,000</u></b>
A13201	Furniture and Fixture				150,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>360,000</u></b>
A13801	Maintenance of gardens				360,000
<b>Archaeology and Museums (Provincial)</b>					<b>107,558,000</b>



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8611</b>	<b>Peshawar Museum Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,301,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>			<b><u>15,497,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>			<b><u>4,889,000.</u></b>
A01101	Total Basic Pay Of Officer	5			<u>4,889,000.</u>
C177	Curator (BPS-18)	1			1,865,000
R032	Research Officer (BPS-17)	1			900,000
A138	Assistant Research Officer (BPS-16)	1			600,000
A299	Assistant Curator (BPS-16)	1			708,000
C082	Computer Operator (BPS-16)	1			816,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>			<b><u>10,608,000.</u></b>
A01151	Total Basic Pay Other Staff	37			<u>10,608,000.</u>
S035	Senior Clerk (BPS-14)	1			672,000
G031	Gallery Assistant (BPS-12)	1			540,000
L034	Library Assistant (BPS-12)	1			444,000
J013	Junior Clerk (BPS-11)	1			444,000
E019	Electrician (BPS-07)	1			432,000
Q004	Qasid (BPS-04)	1			432,000
A161	Attendant (BPS-03)	3			960,000
C011	Care Taker (BPS-03)	1			240,000
C057	Chowkidar (BPS-03)	3			876,000
M010	Mali (BPS-03)	3			864,000
M077	Museum Attendant (BPS-03)	2			372,000
N005	Naib Qasid (BPS-03)	8			1,560,000
P051	Porter (BPS-03)	1			264,000
S023	Security Guard (BPS-03)	3			768,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8611</b>	<b>Peshawar Museum Peshawar</b>				
S162	Sweeper	(BPS-03)	6		1,476,000
T049	Tubewell Operator	(BPS-03)	1		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>804,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>804,000</u></b>
A01202	House Rent Allowance				205,000
A01203	Conveyance Allowance				95,000
A01207	Washing Allowance				41,000
A01208	Dress Allowance				41,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				68,000
A0121T	Adhoc Relief Allowance 2013				16,000
A0122C	Adhoc Relief Allowance - 2015				11,000
A0124H	Special Allowance-2021				56,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000
A0124R	Adhoc Relief Allowance 2022				123,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>91,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,665,000</u></b>
A03303	Electricity				<u>1,495,000</u>
001	Electricity				1,495,000
A03305	POL fore Generator				170,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>244,000</u></b>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8611</b>	<b>Peshawar Museum Peshawar</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				94,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>1,340,000</b></u>
A03901	Stationery				<u>170,000</u>
001	Stationery				170,000
A03902	Printing and Publication				<u>300,000</u>
001	Printing and publication				300,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				50,000
A03942	Cost of Other Stores				<u>150,000</u>
001	Cost of other Stores				150,000
A03970	Others				<u>620,000</u>
002	Other Contingencies				620,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>900,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>900,000</b></u>
A04114	Superannuation Encashment of L.P.R				900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>210,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u><b>80,000</b></u>
A09601	Plant and Machinery				<u>80,000</u>
001	Plant and Machinery				80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u><b>130,000</b></u>
A09701	Furniture and fixtures				<u>130,000</u>
001	Furniture & Fixture				130,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR8611</b>	<b>Peshawar Museum Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>560,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>80,000</u></b>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>150,000</u></b>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>160,000</u></b>
A13201	Furniture and Fixture				160,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>170,000</u></b>
A13801	Maintenance of gardens				170,000
<b>Peshawar Museum Peshawar</b>					<b>21,311,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4678</b>	<b>Museums and Archaeology Hund Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>			<b><u>7,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>			<b><u>1,032,000</u></b>
A01101	Total Basic Pay Of Officer	2			<u>1,032,000</u>
A299	Assistant Curator (BPS-16)	1			516,000
C082	Computer Operator (BPS-16)	1			516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>			<b><u>6,516,000</u></b>
A01151	Total Basic Pay Other Staff	27			<u>6,504,000</u>
G031	Gallery Assistant (BPS-12)	2			648,000
L034	Library Assistant (BPS-12)	1			360,000
J013	Junior Clerk (BPS-11)	1			396,000
E019	Electrician (BPS-07)	1			276,000
M218	Masson(Conservation) (BPS-04)	1			228,000
C057	Chowkidar (BPS-03)	5			1,080,000
C095	Cook (BPS-03)	1			240,000
M010	Mali (BPS-03)	2			432,000
M077	Museum Attendant (BPS-03)	7			1,500,000
N005	Naib Qasid (BPS-03)	2			492,000
S162	Sweeper (BPS-03)	2			408,000
S609	Site Attendent (BPS-03)	1			216,000
T049	Tubewell Operator (BPS-03)	1			228,000
A01152	Personal pay				12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>166,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>166,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4678</b>	<b>Museums and Archaeology Hund Swabi</b>				
A01202	House Rent Allowance				23,000
A01203	Conveyance Allowance				19,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				16,000
A0121T	Adhoc Relief Allowance 2013				5,000
A0122C	Adhoc Relief Allowance - 2015				3,000
A0124N	Disparity Reduction Allowance 2022- 15%				36,000
A0124R	Adhoc Relief Allowance 2022				36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,001,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>20,000</u></b>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>731,000</u></b>
A03303	Electricity				<u>600,000</u>
001	Electricity				600,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>65,000</u></b>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>185,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4678</b>	<b>Museums and Archaeology Hund Swabi</b>				
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03906	Uniforms and Protective Clothing				15,000
A03970	Others				<u>80,000</u>
002	Other Contingencies				80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>110,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>30,000</b></u>
A13201	Furniture and Fixture				30,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>50,000</b></u>
A13801	Maintenance of gardens				50,000
<b>Museums and Archaeology Hund Swabi</b>					<u><b>8,826,000</b></u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4780 Museums and Archaeology Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>25,360,000</u></b>
<b>A011 TOTAL PAY</b>		<b>54</b>			<b><u>15,792,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>1,956,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>1,956,000</u>
C177 Curator (BPS-17)		1			780,000
A574 Archaeological Conservator (BPS-16)		1			588,000
C082 Computer Operator (BPS-16)		1			588,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>51</b>			<b><u>13,836,000</u></b>
A01151 Total Basic Pay Other Staff		51			<u>13,836,000</u>
S035 Senior Clerk (BPS-14)		1			252,000
C084 Conservation Assistant (BPS-12)		1			312,000
G031 Gallery Assistant (BPS-12)		1			216,000
J013 Junior Clerk (BPS-11)		1			576,000
B117 Booking Clerk (BPS-10)		1			180,000
E019 Electrician (BPS-07)		1			276,000
S440 Site Supervisor (BPS-07)		1			276,000
D112 Driver (BPS-06)		1			276,000
H028 Head Mali (BPS-05)		1			276,000
A161 Attendant (BPS-04)		14			2,916,000
C376 Camp Attendant (BPS-04)		1			324,000
G056 Garden Baildar (BPS-04)		4			780,000
J001 Jamadar (BPS-04)		1			228,000
M077 Museum Attendant (BPS-04)		3			936,000
S152 Supervisor (BPS-04)		1			384,000
A161 Attendant (BPS-03)		6			1,500,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4780</b>	<b>Museums and Archaeology Swat</b>				
C374	Cook-cum-Attendant	(BPS-03)	1		276,000
L035	Library Attendant	(BPS-03)	1		276,000
M077	Museum Attendant	(BPS-03)	6		2,196,000
N005	Naib Qasid	(BPS-03)	1		396,000
W011	Watchman	(BPS-03)	3		984,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,568,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,568,000</u></b>
A01202	House Rent Allowance				892,000
A01203	Conveyance Allowance				791,000
A01207	Washing Allowance				359,000
A01208	Dress Allowance				359,000
A0120D	Integrated Allowance				215,000
A01217	Medical Allowance				620,000
A0121T	Adhoc Relief Allowance 2013				108,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				75,000
A0122N	Special Conveyance Allowance to Disbalded Employees				113,000
A01233	Unattractive Area Allowance				<u>419,000</u>
001	Unattractive Area Allowance				419,000
A0124H	Special Allowance-2021				191,000
A0124N	Disparity Reduction Allowance 2022- 15%				987,000
A0124R	Adhoc Relief Allowance 2022				971,000
A0124X	Adhoc Relief Allowance 2023				3,454,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,188,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>92,000</u></b>
A03201	Postage and Telegraph				12,000
A03202	Telephone and Trunk Call				80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,302,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4780</b>	<b>Museums and Archaeology Swat</b>				
A03301	Gas				161,000
A03302	Water				24,000
A03303	Electricity				<u>900,000</u>
001	Electricity				900,000
A03305	POL fore Generator				217,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>234,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>14,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				14,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>560,000</u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>861,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>861,000</u>
A04114	Superannuation Encashment of L.P.R				861,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4780</b>	<b>Museums and Archaeology Swat</b>				
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture & Fixture				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>371,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>60,000</u>
A13201	Furniture and Fixture				60,000
<b>A138</b>	<b>TOTAL GENERAL</b>				
					<u>250,000</u>
A13801	Maintenance of gardens				250,000
<b>Museums and Archaeology Swat</b>					<b>29,380,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4781</b>	<b>Conditional Regularization of Services PAITHOM Employees Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,958,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>		<b><u>11,016,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>3,792,000</u></b>
A01101	Total Basic Pay Of Officer		3		<u>3,792,000</u>
C122	Chief Instructor	(BPS-19)	1		1,416,000
A021	Administrative Officer	(BPS-17)	1		1,188,000
I018	Instructor ASA	(BPS-17)	1		1,188,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>		<b><u>7,224,000</u></b>
A01151	Total Basic Pay Other Staff		24		<u>7,224,000</u>
S152	Supervisor	(BPS-07)	1		372,000
W001	Waiter	(BPS-06)	7		2,112,000
E019	Electrician	(BPS-05)	1		312,000
R014	Receptionist	(BPS-05)	1		312,000
R359	Room Attendant	(BPS-05)	2		636,000
W089	Washer/Presser	(BPS-05)	3		792,000
C095	Cook	(BPS-03)	3		792,000
G003	Gardner	(BPS-03)	2		636,000
H053	Helper	(BPS-03)	1		312,000
O059	Office Attendant	(BPS-03)	1		312,000
S023	Security Guard	(BPS-03)	2		636,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,942,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,942,000</u></b>
A01202	House Rent Allowance				877,000
A01203	Conveyance Allowance				733,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4781</b>	<b>Conditional Regularization of Services PAITHOM Employees Swat</b>				
A01207	Washing Allowance				217,000
A01208	Dress Allowance				217,000
A0120D	Integrated Allowance				130,000
A01217	Medical Allowance				458,000
A0121T	Adhoc Relief Allowance 2013				116,000
A01224	Entertainment Allowance				5,000
A0122C	Adhoc Relief Allowance - 2015				81,000
A01233	Unattractive Area Allowance				<u>318,000</u>
001	Unattractive Area Allowance				318,000
A0124N	Disparity Reduction Allowance 2022- 15%				895,000
A0124R	Adhoc Relief Allowance 2022				895,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>804,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>20,000</b></u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>14,000</b></u>
A03303	Electricity				<u>14,000</u>
001	Electricity				14,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>56,000</b></u>
A03402	Rent for Office Building				56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>590,000</b></u>
A03805	Travelling Allowance				<u>550,000</u>
001	Travelling Allowance				550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4781</b>	<b>Conditional Regularization of Services PAITHOM Employees Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>124,000</u></b>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising and Publicity				4,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>Conditional Regularization of Services PAITHOM Employees Swat</b>					<b>16,762,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4782</b>	<b>Sub-Regional Office Museums and Archaeology Mingora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,090,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>			<b><u>4,164,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>			<b><u>1,980,000</u></b>
A01101	Total Basic Pay Of Officer	5			<u>1,980,000</u>
A057	Assistant (BPS-16)	1			396,000
A138	Assistant Research Officer (BPS-16)	1			396,000
A574	Archaeological Conservator (BPS-16)	1			396,000
C082	Computer Operator (BPS-16)	1			396,000
F043	Field Officer (BPS-16)	1			396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>			<b><u>2,184,000</u></b>
A01151	Total Basic Pay Other Staff	9			<u>2,184,000</u>
J013	Junior Clerk (BPS-11)	1			312,000
A161	Attendant (BPS-08)	3			780,000
C057	Chowkidar (BPS-03)	1			216,000
N005	Naib Qasid (BPS-03)	2			444,000
S162	Sweeper (BPS-03)	1			216,000
W011	Watchman (BPS-03)	1			216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,926,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,926,000</u></b>
A01202	House Rent Allowance				282,000
A01203	Conveyance Allowance				334,000
A01207	Washing Allowance				66,000
A01208	Dress Allowance				66,000
A0120D	Integrated Allowance				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4782</b>	<b>Sub-Regional Office Museums and Archaeology Mingora Swat</b>				
A01217	Medical Allowance				170,000
A0121T	Adhoc Relief Allowance 2013				18,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				13,000
A01233	Unattractive Area Allowance				<u>132,000</u>
001	Unattractive Area Allowance				132,000
A0124H	Special Allowance-2021				165,000
A0124N	Disparity Reduction Allowance 2022- 15%				313,000
A0124R	Adhoc Relief Allowance 2022				313,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,108,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>100,000</b></u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>336,000</b></u>
A03302	Water				16,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03305	POL fore Generator				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>280,000</b></u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>392,000</b></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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4782</b>	<b>Sub-Regional Office Museums and Archaeology Mingora Swat</b>				
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				12,000
A03906	Uniforms and Protective Clothing				30,000
A03970	Others				<u>120,000</u>
002	Other Contingencies				120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>200,000</b></u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>300,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>50,000</b></u>
A13201	Furniture and Fixture				50,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>200,000</b></u>

NC21135 (065)  
TOURISM DEPARTMNT

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4782</b>	<b>Sub-Regional Office Museums and Archaeology Mingora Swat</b>				
A13801	Maintenance of gardens				200,000
<b>Sub-Regional Office Museums and Archaeology Mingora Swat</b>					<b>7,798,000</b>

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**NC14057 (--)**  
**DEBT SERVICING (LOAN FROM FEDERAL GOVT.)**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		41,000,000,000	302,750,545,000		25,132,824,000	25,132,824,000
<b>TOTAL</b>		<b>41,000,000,000</b>	<b>302,750,545,000</b>		<b>25,132,824,000</b>	<b>25,132,824,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs
<b>Charged:</b>	25,132,824,000
<b>Voted:</b>	0
<b>Total:</b>	25,132,824,000

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	16,000,000,000	21,000,000,000	25,100,000,000
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAYABLE TO FEDERAL GOVT (CHARGED)	25,000,000,000	281,750,545,000	32,824,000
<b>TOTAL</b>	<b>41,000,000,000</b>	<b>302,750,545,000</b>	<b>25,132,824,000</b>

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NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	16,000,000,000	21,000,000,000	25,100,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	25,000,000,000	281,750,545,000	32,824,000
<b>TOTAL</b>		<b>41,000,000,000</b>	<b>302,750,545,000</b>	<b>25,132,824,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>41,000,000,000</b></u>	<u><b>302,750,545,000</b></u>	<u><b>25,132,824,000</b></u>
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<u><b>16,000,000,000</b></u>	<u><b>21,000,000,000</b></u>	<u><b>25,100,000,000</b></u>
A10202	To federal government	16,000,000,000	21,000,000,000	25,100,000,000
<b>A104</b>	<b>PRINCIPAL REPAYMENTS - FLOATING</b>	<u><b>25,000,000,000</b></u>	<u><b>281,750,545,000</b></u>	<u><b>32,824,000</b></u>
A10410	Repayment of Ways & Means Advances -Federal Govern	25,000,000,000	281,750,545,000	32,824,000
<b>NET TOTAL</b>		<b>41,000,000,000</b>	<b>302,750,545,000</b>	<b>25,132,824,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

**011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>PR5120</b>	<b>Repayment of Principal Foreign Debt (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>16,000,000,000</b></u>	<u><b>21,000,000,000</b></u>	<u><b>25,100,000,000</b></u>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<u><b>16,000,000,000</b></u>	<u><b>21,000,000,000</b></u>	<u><b>25,100,000,000</b></u>
A10202	To federal government		16,000,000,000	21,000,000,000	25,100,000,000
	<b>Repayment of Principal Foreign Debt (Charged)</b>		<b>16,000,000,000</b>	<b>21,000,000,000</b>	<b>25,100,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT</b>				
<b>PR5121</b>	<b>Repayment of Principal Domestic Debt (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u>25,000,000,000</u>	<u>281,750,545,000</u>	<u>32,824,000</u>
<b>A104</b>	<b>TOTAL PRINCIPAL REPAYMENTS - FLOATING</b>		<u>25,000,000,000</u>	<u>281,750,545,000</u>	<u>32,824,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		25,000,000,000	281,750,545,000	32,824,000
	<b>Repayment of Principal Domestic Debt (Charged)</b>		<b>25,000,000,000</b>	<b>281,750,545,000</b>	<b>32,824,000</b>



**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		16,000,000,000	23,747,351,000		28,300,000,000	28,300,000,000
<b>TOTAL</b>		<b>16,000,000,000</b>	<b>23,747,351,000</b>		<b>28,300,000,000</b>	<b>28,300,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

	<b>Rs</b>	
<b>Charged:</b>		<b>28,300,000,000</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>28,300,000,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	4,200,910,000	6,500,910,000	13,000,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	11,799,090,000	17,246,441,000	15,299,090,000
<b>TOTAL</b>	<b>16,000,000,000</b>	<b>23,747,351,000</b>	<b>28,300,000,000</b>

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NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	4,200,910,000	6,500,910,000	13,000,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	11,799,090,000	17,246,441,000	15,299,090,000
<b>TOTAL</b>		<b>16,000,000,000</b>	<b>23,747,351,000</b>	<b>28,300,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>16,000,000,000</b></u>	<u><b>23,747,351,000</b></u>	<u><b>28,300,000,000</b></u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>	<u><b>11,799,090,000</b></u>	<u><b>17,246,441,000</b></u>	<u><b>15,299,090,000</b></u>
A07101	To Federal Govt.	11,599,090,000	16,101,937,000	14,299,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.	200,000,000	1,144,504,000	1,000,000,000
<b>A072</b>	<b>INTEREST-FORIEGN</b>	<u><b>4,200,910,000</b></u>	<u><b>6,500,910,000</b></u>	<u><b>13,000,910,000</b></u>
A07201	To Federal Govt.	4,200,910,000	6,500,910,000	13,000,910,000
<b>NET TOTAL</b>		<b>16,000,000,000</b>	<b>23,747,351,000</b>	<b>28,300,000,000</b>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011402</b>	<b>INTEREST ON FOREIGN DEBT PAYABLE TO FG</b>				
<b>PR5115</b>	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>				
A07	TOTAL INTEREST PAYMENT		<u>4,200,910,000</u>	<u>6,500,910,000</u>	<u>13,000,910,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>4,200,910,000</u>	<u>6,500,910,000</u>	<u>13,000,910,000</u>
A07201	To Federal Govt.		4,200,910,000	6,500,910,000	13,000,910,000
	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>		<b>4,200,910,000</b>	<b>6,500,910,000</b>	<b>13,000,910,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

**011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011502</b>	<b>INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT</b>				
<b>PR5116</b>	<b>Interest on 10.75% K P K Loan 1996 (Charged)</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<b><u>11,799,090,000</u></b>	<b><u>17,246,441,000</u></b>	<b><u>15,299,090,000</u></b>
<b>A071</b>	<b>TOTAL INTEREST-DOMESTIC</b>		<b><u>11,799,090,000</u></b>	<b><u>17,246,441,000</u></b>	<b><u>15,299,090,000</u></b>
A07101	To Federal Govt.		<u>11,599,090,000</u>	<u>16,101,937,000</u>	<u>14,299,090,000</u>
003	Interest on Ways & Means Advances		599,000,000	2,900,000	299,000,000
004	Interest on General Provident Fund		11,000,000,000	16,099,036,000	14,000,000,000
005	Other Payments (Management of Debt)		90,000	1,000	90,000
A07115	Interest on Ways & Means Advance - Federal Govt.		200,000,000	1,144,504,000	1,000,000,000
<b>Interest on 10.75% K P K Loan 1996 (Charged)</b>			<b>11,799,090,000</b>	<b>17,246,441,000</b>	<b>15,299,090,000</b>

For more information and feedback:

## **FINANCE DEPARTMENT**

Government of Khyber Pakhtunkhwa



financekpgovt



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+92 (91) 9210 512



finance.gkp.pk