Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

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

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DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26

MERGED DISTRICTS

VOL-III (PART-J)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	3,006,090,000	3,108,092,000	713	2,990,900,000	1,277,055,000	4,267,955,000
2	GENERAL ADMINISTRATION	7,920,725,000	9,375,910,000	3,121	4,936,631,000	4,614,731,000	9,551,362,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,784,966,000	3,591,338,000	1,562	2,233,931,000	2,132,231,000	4,366,162,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,193,831,000	1,257,894,000	706	1,125,894,000	265,881,000	1,391,775,000
5	INFORMATION TECHNOLOGY	1,654,938,000	1,676,474,000	143	181,643,000	2,391,238,000	2,572,881,000
6	REVENUE & ESTATE	2,256,630,000	2,123,013,000	1,491	1,691,514,000	908,953,000	2,600,467,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,673,058,000	1,565,064,000	1,623	1,594,769,000	308,133,000	1,902,902,000
8	HOME & TRIBAL AFFAIRS	2,774,751,000	3,041,918,000	1,911	2,406,055,000	1,229,408,000	3,635,463,000
9	JAILS & CONVICTS SETTLEMENT	6,951,888,000	8,540,458,000	6,468	4,594,549,000	4,287,160,000	8,881,709,000
10	POLICE	96,157,481,000	96,410,490,000	101,680	98,884,055,000	22,121,348,000	121,005,403,000
11	ADMIISTRATION OF JUSTICE	15,118,275,000	17,854,195,000	9,330	13,428,605,000	2,645,217,000	16,073,822,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	28,530,519,000	30,470,493,000	19,732	26,865,668,000	13,536,620,000	40,402,288,000
13	HEALTH	181,453,955,000	174,022,802,000	61,884	72,753,538,000	138,347,923,000	211,101,461,000
14	COMMUNICATION & WORKS	5,524,391,000	5,456,488,000	6,355	5,619,255,000	968,121,000	6,587,376,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,134,600,000	9,068,886,000	-		7,837,000,000	7,837,000,000
16	PUBLIC HEALTH ENGINEERING	14,633,054,000	15,728,992,000	12,494	9,377,564,000	7,409,742,000	16,787,306,000
17	LOCAL GOVERNMENT *	7,785,337,000	10,657,605,000	198	498,667,000	13,103,005,000	13,601,672,000
18	AGRICULTURE	6,001,035,500	5,655,632,000	3,948	3,975,006,000	2,892,910,000	6,867,916,000
19	ANIMAL HUSBANDRY	3,915,886,500	4,020,277,000	2,856	2,667,854,000	2,014,353,000	4,682,207,000
20	CO-OPERATION	71,619,000	53,105,000	45	56,407,000	26,324,000	82,731,000
21	ENVIRONMENT & FORESTRY	4,811,558,000	5,276,970,000	6,989	4,633,445,000	591,070,000	5,224,515,000
22	FORESTRY (WILDLIFE)	1,539,700,000	1,766,168,000	1,708	1,352,400,000	333,027,000	1,685,427,000
23	FISHERIES	431,859,000	385,983,000	511	374,347,000	121,951,000	496,298,000
24	IRRIGATION	8,534,216,000	9,355,126,000	8,172	6,631,977,000	3,296,023,000	9,928,000,000
25	INDUSTRIES	968,129,000	856,195,000	740	805,083,000	1,135,037,000	1,940,120,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,687,460,000	2,098,395,000	1,404	1,094,271,000	978,738,000	2,073,009,000
27	STATIONERY AND PRINTING	340,485,000	330,702,000	235	184,314,000	198,604,000	382,918,000
28	POPULATION WELFARE	828,704,000	799,012,000	357	497,435,000	421,867,000	919,302,000
29	TECHNICAL EDUCATION AND MANPOWER	3,552,090,000	3,596,216,000	2,360	2,490,522,000	1,607,995,000	4,098,517,000
30	LABOUR	778,205,000	738,689,000	695	667,061,000	249,266,000	916,327,000
31	INFORMATION & PUBLIC RELATIONS	665,862,000	1,170,709,000	375	435,460,000	410,466,000	845,926,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,608,588,000	14,476,152,000	1,450	1,831,524,000	12,283,073,000	14,114,597,000
33	ZAKAT & USHER	480,041,000	461,375,000	375	459,000,000	103,469,000	562,469,000
34	PENSION	162,402,956,000	162,889,197,000	-		190,296,832,000	190,296,832,000
35	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
39	TEHSIL GOVERNMENT NON SALARY	29,587,390,000	29,587,390,000	-		37,545,000,000	37,545,000,000
40	GRANT TO LOCAL COUNCILS	11,065,551,000	11,065,551,000	-		12,686,662,000	12,686,662,000
41	HOUSING	198,120,000	110,604,000	49	100,268,000	1,329,625,000	1,429,893,000
42	TEHSIL GOVERNMENT SALARY	263,072,910,000	263,072,910,000	298,349	288,608,933,000	-	288,608,933,000
43	INTER PROVINCIAL COORDINATION	98,135,000	103,899,000	56	93,328,000	21,390,000	114,718,000
44	ENERGY AND POWER	381,706,000	365,952,000	225	299,976,000	134,067,000	434,043,000
45	TRANSPORT & MASS TRANSIT	3,689,026,000	4,739,454,000	661	619,395,000	8,170,569,000	8,789,964,000
46	ELEMENTARY & SECONDARY EDUCATION	17,447,106,000	18,742,446,000	1,281	3,581,130,000	14,685,131,000	18,266,261,000
47	RELIEF REHABILITATION AND SETTLEMENT	11,335,664,000	11,265,956,000	7,442	5,180,129,000	6,966,169,000	12,146,298,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-		330,000,000	330,000,000
64	VIABILITY GAP FUND	10,000,000	-	-	-	-	-
65	TOURISM	1,278,096,000	1,479,118,000	787	563,244,000	1,577,241,000	2,140,485,000
--	DEBT SERVICING (INTEREST PAYMENT)	44,300,000,000	41,300,000,000	-		48,300,000,000	48,300,000,000
TOTAL (REVENUE BUDGET)		1,021,427,424,000	1,192,830,000,000	571,078	577,123,296,000	627,526,704,000	1,204,650,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	360,000,000	3,465,000,000	-	-	350,000,000	350,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	71,300,000,000	47,500,000,000	-	-	50,000,000,000	50,000,000,000
TOTAL (Capital Budget)		71,660,000,000	50,965,000,000	-	-	50,350,000,000	50,350,000,000
GRAND TOTAL (Revenue + Capital)		1,093,087,424,000	1,243,795,000,000	571,078	577,123,296,000	677,876,704,000	1,255,000,000,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	89,955,983,000	88,327,552,000	68,921	56,842,044,000	43,806,556,000	100,648,600,000
61	DISTRICT	52,524,448,000	52,524,448,000	47,409	46,864,877,000	10,338,578,000	57,203,455,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
TOTAL NMAs		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
GRAND TOTAL (Provincial + MDs)		1,237,715,855,000	1,386,795,000,000	687,408	680,830,217,000	734,169,783,000	1,415,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,973,118,000	102,804,084,000	1,447	1,032,132,000	112,072,642,000	113,104,774,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000
TOTAL Capital Budget (Account-II)		103,326,894,000	103,067,626,000	1,567	1,145,266,000	112,330,415,000	113,475,681,000

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

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	147,702,000	408,292,000	100	67,673,000	91,516,000	159,189,000
61	TREASURIES	129,064,000	100,527,000	114	139,313,000	5,744,000	145,057,000
61	FINANCE	8,871,962,000	4,621,891,000	78	2,548,383,000	8,027,208,000	10,575,591,000
61	PLANNING & DEVELOPMENT	315,991,000	373,497,000	295	403,370,000	5,651,000	409,021,000
61	BUREAU OF STATISTICS	7,374,000	4,922,000	10	6,967,000	430,000	7,397,000
61	REVENUE & ESTATE	13,384,000	84,873,000	8	12,247,000	3,341,000	15,588,000
61	EXCISE AND TAXATION DEPARTMENT	58,421,000	57,740,000	173	65,426,000	8,538,000	73,964,000
61	HOME & TRIBAL AFFAIRS	750,728,000	1,340,361,000	546	799,561,000	71,345,000	870,906,000
61	JAILS & CONVICTS SETTLEMENT	454,634,000	461,889,000	594	472,158,000	36,531,000	508,689,000
61	ADMIISTRATION OF JUSTICE	1,032,660,000	1,028,165,000	1,056	1,061,294,000	93,175,000	1,154,469,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,623,087,000	2,324,554,000	2,333	2,939,153,000	67,417,000	3,006,570,000
61	HEALTH	14,559,189,000	15,095,833,000	15,717	12,132,291,000	4,389,135,000	16,521,426,000
61	COMMUNICATION & WORKS	1,858,833,000	1,816,457,000	2,529	1,967,948,000	141,628,000	2,109,576,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	233,905,000	233,981,000			250,978,000	250,978,000
61	BUILDINGS & STRUCTURES (REPAIR)	161,800,000	198,416,000			202,408,000	202,408,000
61	PUBLIC HEALTH ENGINEERING	1,579,091,000	1,845,645,000	2,492	1,498,344,000	310,399,000	1,808,743,000
61	LOCAL GOVERNMENT	84,127,000	96,825,000	66	91,631,000	25,644,000	117,275,000
61	AGRICULTURE	434,294,000	417,281,000	516	435,026,000	69,424,000	504,450,000
61	ANIMAL HUSBANDRY	471,968,000	537,956,000	151	138,029,000	390,069,000	528,098,000
61	FORESTRY (WILDLIFE)	1,482,846,000	1,420,419,000	2,036	1,548,255,000	130,671,000	1,678,926,000
61	FISHERIES	64,971,000	58,605,000	78	62,034,000	10,951,000	72,985,000
61	IRRIGATION	368,301,000	335,014,000	345	356,951,000	61,872,000	418,823,000
61	INDUSTRIES	41,785,000	40,001,000	56	41,916,000	4,851,000	46,767,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,200,000	174,972,000	295	168,352,000	23,877,000	192,229,000
61	POPULATION WELFARE	31,597,000	32,142,000	15	18,126,000	18,219,000	36,345,000
61	TECHNICAL EDUCATION AND MANPOWER	405,002,000	455,940,000	398	432,102,000	21,387,000	453,489,000
61	LABOUR	47,208,000	61,280,000	109	52,978,000	12,482,000	65,460,000
61	INFORMATION & PUBLIC RELATIONS	47,642,000	106,488,000	39	51,787,000	5,284,000	57,071,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	695,036,000	721,424,000	100	106,226,000	607,317,000	713,543,000
61	ZAKAT & USHER	38,568,000	48,147,000	70	42,450,000	4,627,000	47,077,000
61	AUQAF DEPARTMENT RELIGIOUS MINORITY	-	-	-	-	237,820,000	237,820,000
61	SPORTS, CULTURE,TOURISM & MUSEUMS	41,631,000	45,119,000	42	45,867,000	2,300,000	48,167,000
61	ENERGY & POWER	25,013,000	42,650,000	28	32,659,000	387,000	33,046,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	21,109,000	20,221,000	104	24,731,000	3,027,000	27,758,000
61	ELEMENTARY & SECONDARY EDUCATION	1,533,632,000	1,773,720,000	280	344,294,000	1,754,234,000	2,098,528,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,220,556,000	18,360,898,000	1,989	1,350,966,000	17,101,830,000	18,452,796,000
61	POLICE	27,010,760,000	27,489,025,000	36,159	27,383,441,000	3,444,915,000	30,828,356,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
61	PENSION	4,438,912,000	4,592,382,000	-	95,000	4,669,924,000	4,670,019,000
61	TEHSIL SALARY	42,637,897,000	42,637,897,000	47,409	46,864,877,000	-	46,864,877,000
61	TEHSIL NON SALARY	9,886,551,000	9,886,551,000	-	-	10,338,578,000	10,338,578,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMIISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION & WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	4,862	99	-	267	22	-	3,223	28	1,054	314	-	172	3	543	235	83	10	7	-	-	-	-	10,922
17	AGRICULTURE	-	-	3,542	174	97	466	581	37	1,085	19	1,027	203	4	423	-	512	692	341	140	16	-	-	-	-	9,359
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	5,271	20	17	315	72	3	117	1,918	198	663	4	110	404	243	757	215	81	8	-	-	-	1	10,469
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	243	1,018	-	69	721	-	77	-	100	59	-	30	-	91	69	18	7	2	-	-	-	-	2,504
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	184	1,418	1	592	-	100	208	31	160	9	246	205	58	16	4	-	-	-	-	4,893
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,104	82	29	136	156	19	233	90	330	180	9	133	49	285	395	49	8	1	-	-	-	-	3,288
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,465	22	44	76	23	38	4	102	128	10	-	107	15	277	150	22	10	3	-	-	-	-	2,502
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY & SECONDARY EDUCATION	7	1	59,581	356	71	446	1,127	20	391	28	4,475	73,774	3	25,105	72,898	49,540	12,891	2,619	1,083	66	-	-	-	7	304,489
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,911	177	196	-	5	1,506	2,594	-	184	78	1,140	224	106	15	4	-	-	-	-	9,458
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	348	72	129,596	16,841	17,632	11,805	122,557	4,283	23,358	3,633	25,663	90,824	164	39,954	74,156	70,399	36,648	13,387	5,859	1,418	152	4	97	125	688,975

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	26	14	12	1	-	1	6	1,499
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION AND WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	16	10	7	-	-	-	-	264
17	AGRICULTURE	-	-	1,489	56	85	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	52	22	8	4	-	-	-	-	372
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	1	-	-	-	-	-	445
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	258	8	8	26	6	14	3	19	36	9	-	31	3	69	66	21	10	3	-	-	-	-	590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	237	180	176	103	34	-	-	-	2	1,561
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,911	177	187	-	5	1,503	2,590	-	182	75	1,139	223	106	15	4	-	-	-	-	9,431
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	78	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	335	19	53,743	15,004	17,462	10,302	118,806	4,155	16,033	1,671	18,088	15,646	122	13,873	785	18,071	22,183	10,421	4,741	1,385	152	4	97	119	343,217

DEPARTMENT AND BPS WISE POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	454	44	327	271	72	2,002	21	1,164	45	5	398	194	1,689	515	137	37	-	-	9,437
2	LOCAL GOVERNMENT	-	-	4,802	92	-	242	20	-	3,223	28	1,036	313	-	150	3	487	195	67	-	-	-	10,658
3	AGRICULTURE	-	-	2,053	118	12	177	270	3	915	2	371	159	-	217	-	138	269	138	53	-	-	4,895
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	4,043	1	1	71	-	-	33	1,765	78	544	-	42	271	88	306	127	38	1	1	7,462
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	153	886	-	32	547	-	66	-	66	51	-	18	-	52	39	4	1	-	-	1,915
7	POPULATION WELFARE	-	-	1,554	7	-	145	1,406	-	580	-	78	197	28	126	-	203	153	36	8	-	-	4,521
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	698	1	8	69	101	3	138	57	190	114	6	51	8	106	174	13	1	-	-	1,738
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,207	14	36	50	17	24	1	83	92	1	-	76	12	208	84	1	-	-	-	1,912
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,219	264	69	390	1,117	17	367	6	4,376	73,749	3	24,989	72,880	49,303	12,711	2,443	980	32	5	302,928
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	53	75,853	1,837	170	1,503	3,751	128	7,325	1,962	7,575	75,178	42	26,081	73,371	52,328	14,465	2,966	1,118	33	6	345,758

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	1,978	203	2	370	211	68	2,155	2	1,058	50	-	352	170	1,687	469	146	43	12	1	-	1	6	9,301
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,785	27	95	356	381	32	727	19	897	175	4	359	-	417	580	290	125	15	-	-	-	-	7,284
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,851	13	17	267	72	3	88	1,354	163	470	4	93	304	203	663	182	67	7	-	-	-	1	7,822
19	COOPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	162	1,304	1	538	-	87	203	31	149	9	222	193	47	16	4	-	-	-	-	4,519
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,064	82	29	134	148	7	227	90	317	180	9	127	37	278	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,365	22	38	66	10	38	4	91	125	10	-	106	15	234	123	20	9	3	-	-	-	-	2,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,231	64	58	373	793	2	233	22	3,936	67,321	-	24,764	58,958	44,485	12,064	2,427	989	61	-	-	-	7	264,796
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	867	167	84	14	3	-	-	-	-	7,469
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	330	19	106,858	11,585	14,694	10,303	87,627	3,536	19,589	2,754	22,176	79,175	141	38,022	59,990	62,331	32,830	11,992	5,416	1,345	142	4	97	122	571,078
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	330	19	107,664	11,591	14,695	10,350	87,698	3,537	19,666	2,754	22,282	79,175	141	38,087	59,990	62,513	32,896	12,006	5,420	1,346	142	4	97	122	572,525

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	25	14	12	1	-	1	6	1,491
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,382	23	85	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	49	21	8	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	243	8	8	23	6	14	3	19	35	9	-	30	3	61	55	19	9	3	-	-	-	-	548
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	148	96	30	-	-	-	2	1,281
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	866	166	84	14	3	-	-	-	-	7,442
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	317	18	45,571	10,444	14,587	9,036	84,574	3,432	13,496	1,403	15,565	10,753	107	12,453	703	15,410	19,493	9,283	4,412	1,313	142	4	97	116	272,729
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	317	18	46,377	10,450	14,588	9,083	84,645	3,433	13,573	1,403	15,671	10,753	107	12,518	703	15,592	19,559	9,297	4,416	1,314	142	4	97	116	274,176

DEPARTMENT AND BPS WISE POSTS 2025-26 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	23	-	288	148	1,489	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,403	4	10	130	134	2	563	2	304	140	-	178	-	108	202	111	45	-	-	3,336
4	ANIMAL HUSBANDRY	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	31	171	63	229	99	27	1	1	4,966
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	126	1,292	-	526	-	66	192	28	117	-	180	144	26	8	-	-	4,162
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	185	114	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,893	46	58	319	790	-	210	-	3,859	67,298	-	24,675	58,945	44,285	11,921	2,279	893	31	5	263,515
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,287	1,141	107	1,267	3,053	104	6,093	1,351	6,611	68,422	34	25,569	59,287	46,921	13,337	2,709	1,004	32	6	298,349

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	348	259	44	37	66	6	62	19	268	22	5	111	46	200	117	17	8	-	-	-	1,635
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	692	96	-	31	20	-	572	28	62	61	-	38	3	74	48	15	2	1	-	-	1,743
15	AGRICULTURE	-	-	757	147	2	110	200	5	358	-	130	28	-	64	-	95	112	51	15	1	-	-	2,075
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	1,420	7	-	48	-	-	29	564	35	193	-	17	100	40	94	33	14	1	-	-	2,647
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	24	11	-	5	47	-	7	-	16	9	-	2	-	16	11	2	1	-	-	-	151
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	114	-	54	-	13	5	-	11	-	24	12	11	-	-	-	-	374
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	40	-	-	2	8	12	6	-	13	-	-	6	12	7	23	-	1	-	-	-	130

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	100	-	6	10	13	-	-	11	3	-	-	1	-	43	27	2	1	-	-	-	217
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	11,350	292	13	73	334	18	158	6	539	6,453	3	341	13,940	5,055	827	192	94	5	-	-	39,693
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
	GRAND TOTAL	18	53	21,932	5,250	2,937	1,455	34,859	746	3,692	879	3,381	11,649	23	1,867	14,166	7,886	3,752	1,381	439	72	10	3	116,450

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	7,366	4,554	2,874	1,219	34,161	722	2,460	268	2,417	4,893	15	1,355	82	2,479	2,624	1,124	325	71	10	3	69,041

DEPARTMENT AND BPS WISE POSTS 2025-26 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	-	344	259	44	36	66	6	62	19	268	22	5	110	46	200	116	16	8	-	1,627
2	LOCAL GOVERNMENT	-	681	92	-	24	20	-	572	28	54	61	-	29	3	64	37	12	-	-	1,677
3	AGRICULTURE	-	650	114	2	47	136	1	352	-	67	19	-	39	-	30	67	27	8	-	1,559
4	LIVESTOCK (ANIMAL HUSBANDRY)	52	1,361	1	-	31	-	-	29	547	30	193	-	11	100	25	77	28	11	-	2,496
5	FISHERIES	-	9	11	-	-	20	-	6	-	9	5	-	-	-	7	6	-	-	-	73
6	POPULATION WELFARE	-	103	1	-	19	114	-	54	-	12	5	-	9	-	23	9	10	-	-	359
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	7	-	-	1	2	-	-	-	5	-	-	-	-	5	10	-	-	-	30
8	SPORTS, CULTURE & MUSEUMS	-	85	-	6	7	13	-	-	11	2	-	-	-	-	35	16	-	-	-	175
9	ELEMENTARY & SECONDARY EDUCATION	-	11,326	218	11	71	327	17	157	6	517	6,451	3	314	13,935	5,018	790	164	87	1	39,413
TOTAL		52	14,566	696	63	236	698	24	1,232	611	964	6,756	8	512	14,084	5,407	1,128	257	114	1	47,409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	-	35	1	22	-	111
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	2	-	-	-	18	2	12	1	22	2	-	59
3	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	-	19	-	-	-	9	-	-	28
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	-	4	-	-	-	-	-	-	-	10	20	5	-	39
7	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
8	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	-	200
9	POPULATION WELFARE	-	-	2	-	28	-	1	-	-	-	1	17	1	1	51
10	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	-	2
11	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	35	1	22	-	111
2	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	5
3	HEALTH	-	-	-	-	-	-	-	19	-	-	9	-	-	28
4	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	2	2	1	8
5	LABOUR	-	-	4	-	-	-	-	-	-	10	20	5	-	39
6	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	1	1	-	-	2
7	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	-	2	-	2	-	1	-	-	1	4	1	1	12
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	2
10	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	202	4	1	19	19	8	47	38	30	2	409

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-07	BPS-09	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY AND SECONDARY EDUCATION	2	-	18	2	12	1	22	2	59
2	POPULATION WELFARE	-	26	-	-	-	-	13	-	39
TOTAL		2	26	18	2	12	1	35	2	98

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	14	-	-	-	10	-	-	-	28	-	22	-	80
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	2	-	-	-	11	2	9	1	22	2	-	49
3	FORESTRY (WILDLIFE)	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	11	-	-	-	7	-	-	18
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	4	-	-	-	-	-	-	-	10	18	5	-	37
7	POLICE	-	-	200	-	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	2	-	28	-	1	-	-	-	1	17	1	1	51
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	1	-	-	-	-	-	-	-	-	-	2
TOTAL		7	20	204	30	1	12	22	5	9	40	66	32	2	450

DEPARTMENT AND BPS WISE FRESH POSTS 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-05	BPS-06	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	TOTAL
1	ADMINISTRATION OF JUSTICE	6	5	7	-	5	-	7	1	31
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	7	-	3	-	-	10
3	HEALTH	-	-	-	8	-	-	-	2	10
4	LABOUR	-	-	-	-	-	-	-	2	2
5	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	1	1	2
6	ZAKAT & USHER DEPARTMENT	-	1	-	-	-	-	-	1	2
TOTAL		6	6	7	15	5	3	8	7	57

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	1 Provincial	7	6	26	202	4	1	19	19	8	-	47	38	30	2	409
2	CHARSADDA	-	-	-	1	2	-	-	1	1	1	-	12	1	-	19
3	CHITRAL	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
4	D.I.KHAN	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
5	DIR LOWER	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
6	HARIPUR	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
7	KOHAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
8	KOLAI PALLAS KOHITSAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
9	LAKKI MARWAT	-	-	-	-	2	-	-	5	-	1	-	1	-	-	9
10	MALAKAND	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
11	MANSEHRA	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
12	MARDAN	-	-	-	1	2	-	-	-	1	-	-	12	1	-	17
13	NORTH WAZIRISTAN	-	-	-	-	-	-	-	5	-	1	-	-	-	-	6
14	NOWSHERA	-	-	-	-	2	-	-	-	-	5	1	1	-	-	9
15	ORAKZAI	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
16	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
17	SWABI	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
18	SWAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3

DISTRICT AND BPS WISE FRESH POSTS 2025-26 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
19	TANK	-	-	-	-	-	-	-	4	-	1	-	-	-	-	5
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	14	87	20	115	61	232	13	-	-	-	-	658
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	678	172	106	87	5	-	18	27	478	22	-	51	83	29	10	21	-	-	1,787
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	2
8	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
9	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
10	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	254
11	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
12	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
13	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,113	172	106	128	1,671	3	335	134	565	93	115	157	358	75	16	24	3	3	5,071

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	7	5	1	1	-	3	3	37
3	HEALTH	678	172	106	87	5	-	18	27	478	22	51	83	29	10	21	-	-	1,787
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	1	14	3	3	-	-	-	34
5	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
6	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	251	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	254
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	3
11	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	4
12	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
13	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
GRAND TOTAL		1,017	172	106	128	1,651	3	335	120	478	73	96	126	62	16	24	3	3	4,413

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

S.No	DEPARTMENT	BPS-03	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	96	20	14	87	20	115	61	232	13	658
GRAND TOTAL		96	20	14	87	20	115	61	232	13	658

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	COOPERATION	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
2	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	96	-	-	-	20	-	-	12	80	20	79	48	230	13	-	-	-	-	598
3	GENERAL ADMINISTRATION	8	-	-	-	3	-	-	4	-	2	-	7	5	1	1	-	3	3	37
4	HEALTH	79	39	11	11	5	-	4	2	48	-	-	20	50	23	10	21	-	-	323
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	-	-	-	2	-	-	2	-	-	-	1	14	3	3	-	-	-	34
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
7	IRRIGATION	60	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
8	POLICE	11	-	-	-	1,641	-	317	86	-	48	-	32	22	29	2	-	-	-	2,188
9	PUBLIC HEALTH ENGINEERING	231	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	234
10	REVENUE & ESTATE DEPARTMENT	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	2	-	-	3
11	TOURISM DEPARTMNT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		494	39	11	52	1,671	3	321	106	128	70	79	108	323	69	16	24	3	3	3,520

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2024-25 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION DEPARTMENT	-	-	-	-	-	2	7	-	36	13	2	-	60
2	HEALTH	599	133	95	76	14	25	430	22	-	31	33	6	1,464
3	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	1	-	1	-	-	-	-	2
4	PUBLIC HEALTH ENGINEERING	20	-	-	-	-	-	-	-	-	-	-	-	20
5	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	4	-	-	4
6	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	1	-	-	1
GRAND TOTAL		619	133	95	76	14	28	437	23	36	49	35	6	1,551

NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

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

NC21075 (061)
GENERAL ADMINISTRATION

	Rs
Charged:	**0**
Voted:	**159,189,000**
Total:	**159,189,000**

HEAD OF DEPARTMENT

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

NC21075 (061)
GENERAL ADMINISTRATION

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

NC21075 (061)
GENERAL ADMINISTRATION

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

NC21075 (061)
GENERAL ADMINISTRATION

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

NC21075 (061)
GENERAL ADMINISTRATION

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

NC21075 (061)
GENERAL ADMINISTRATION

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

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

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

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR8458	**NMDs Special Fund for Governor Khyber Pakhtunkhwa**					
A03	**TOTAL OPERATING EXPENSES**			**25,000,000**	**30,000,000**	**25,000,000**
A039	**TOTAL GENERAL**			**25,000,000**	**30,000,000**	**25,000,000**
A03989	Expenditure for Newly merged Districts in KP			25,000,000	30,000,000	25,000,000
NMDs Special Fund for Governor Khyber Pakhtunkhwa				**25,000,000**	**30,000,000**	**25,000,000**

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR8139	**Chief Minister's Secretariat (NMAs)**					
A03	**TOTAL OPERATING EXPENSES**			**49,000,000**	**314,000,000**	**49,000,000**
A039	**TOTAL GENERAL**			**49,000,000**	**314,000,000**	**49,000,000**
A03914	Secret service expenditure				165,000,000	
001	Secret Service Charges				165,000,000	
A03970	Others			24,000,000	24,000,000	24,000,000
001	Others			24,000,000	24,000,000	24,000,000
A03989	Expenditure for Newly merged Districts in KP			25,000,000	125,000,000	25,000,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**2,000,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**2,000,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	2,000,000	1,000,000
002	Agent to the President Entertainment Charges			1,000,000	2,000,000	1,000,000
Chief Minister's Secretariat (NMAs)				**50,000,000**	**316,000,000**	**50,000,000**

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR8125	**Governor's Inspection Team**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,586,000**	**40,704,000**	**53,853,000**
A011	**TOTAL PAY**		**45**	**45**	**21,094,000**	**15,965,000**	**22,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**13,214,000**	**8,600,000**	**13,875,000**
A01101	Total Basic Pay Of Officer		17	17	13,030,000	8,491,000	13,681,000
C026	Chairman	(BPS-21)	1	1	1,911,000		2,007,000
M080	Member Inspection Team	(BPS-20)	1	1	1,723,000		1,809,000
M080	Member Inspection Team	(BPS-19)	1	1	1,040,000		1,092,000
S038	Senior Engineer	(BPS-18)	1	1	693,000		728,000
A099	Assistant Engineer	(BPS-17)	1	1	842,000		884,000
P075	Private Secretary	(BPS-17)	1	1	1,089,000		1,143,000
S014	Secretary	(BPS-17)	1	1	1,238,000		1,300,000
S166	Superintendent	(BPS-17)	1	1	584,000		613,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
A141	Assistant Secretary	(BPS-16)	1	1	653,000		686,000
D012	Data Entry Operator	(BPS-16)	1	1	228,000		239,000
P084	Programmer	(BPS-16)	1	1	347,000		364,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,742,000		1,829,000
S204	Sub Engineer (A.C)	(BPS-16)	2	2	465,000		488,000
A01102	Personal pay				90,000	40,000	95,000
A01103	Special Pay				21,000	21,000	22,000
A01105	Qualification Pay				73,000	48,000	77,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,880,000**	**7,365,000**	**8,273,000**
A01151	Total Basic Pay Other Staff		28	28	7,880,000	7,365,000	8,273,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	495,000		520,000
S035	Senior Clerk	(BPS-14)	3	3	1,158,000		1,216,000
J013	Junior Clerk	(BPS-11)	5	5	1,346,000		1,413,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR8125	**Governor's Inspection Team**						
D112	Driver	(BPS-07)	6	6	1,752,000		1,840,000
C057	Chowkidar	(BPS-04)	2	2	426,000		447,000
M010	Mali	(BPS-04)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-04)	9	9	2,307,000		2,422,000
S162	Sweeper	(BPS-04)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**22,492,000**	**24,739,000**	**31,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,492,000**	**24,727,000**	**31,705,000**
A01201	Senior Post Allowance				23,000	31,000	24,000
A01202	House Rent Allowance				2,517,000	1,951,000	2,643,000
A01203	Conveyance Allowance				1,067,000	982,000	1,120,000
A01207	Washing Allowance				189,000	172,000	198,000
A01208	Dress Allowance				185,000	168,000	194,000
A0120D	Integrated Allowance				111,000	101,000	117,000
A0120E	Housing Subsidy Allowance				470,000	517,000	494,000
A01217	Medical Allowance				744,000	664,000	781,000
A0121T	Adhoc Relief Allowance 2013				145,000	144,000	152,000
A0121U	Special Inspection Team Allowance				2,011,000	1,287,000	2,112,000
A01224	Entertainment Allowance				17,000	17,000	18,000
A01228	Orderly Allowance				428,000	595,000	449,000
A0122C	Adhoc Relief Allowance - 2015				124,000	99,000	130,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01236	Deputation Allowance				158,000	144,000	166,000
A01239	Special allowance				264,000		277,000
001	Special Allowance				264,000		277,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,827,000		2,968,000
A0123K	Superior Executive Allowance					3,650,000	3,833,000
A0123V	Secretariat Performance Allowance				98,000	1,210,000	103,000
A01240	Utility allowance for gas					476,000	500,000
A01241	Utility allowance for electricity				352,000	430,000	370,000
A0124H	Special Allowance-2021				1,020,000	849,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,466,000	1,021,000	1,539,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR8125	**Governor's Inspection Team**					
A0124R	Adhoc Relief Allowance 2022			1,841,000	1,443,000	1,933,000
A0124X	Adhoc Relief Allowance 2023			6,248,000	5,126,000	6,560,000
A01250	Incentive Allowance				84,000	88,000
001	Incentive Allowance				84,000	88,000
A0125E	Adhoc Relief Allowance 2024				3,494,000	3,669,000
A01270	Other			108,000		113,000
001	Others			108,000		113,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**12,000**	
A01274	Medical Charges				12,000	
001	Medical Charges				12,000	
A03	**TOTAL OPERATING EXPENSES**			**2,250,000**	**4,785,000**	**2,250,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**350,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**500,000**		**500,000**
A03303	Electricity			500,000		500,000
001	Electricity			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**3,450,000**	**800,000**
A03805	Travelling Allowance			300,000	900,000	300,000
001	Travelling Allowance			300,000	900,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	2,500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,500,000	500,000
A03808	Conveyance Charges				50,000	
001	Conveyance Charges				50,000	
A039	**TOTAL GENERAL**			**600,000**	**985,000**	**600,000**
A03901	Stationery			300,000	400,000	300,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR8125	**Governor's Inspection Team**					
001	Stationery			300,000	400,000	300,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			50,000	60,000	50,000
A03906	Uniforms and Protective Clothing				50,000	
A03907	Advertising & Publicity			50,000	25,000	50,000
001	Advertising and Publicity			50,000	25,000	50,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,887,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,887,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,887,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**1,450,000**	**250,000**
A130	**TOTAL TRANSPORT**			**200,000**	**1,100,000**	**200,000**
A13001	Transport			200,000	1,100,000	200,000
001	Transport			200,000	1,100,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**250,000**	**50,000**
A13101	Machinery and Equipment			50,000	250,000	50,000
001	Machinery and Equipment			50,000	250,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	
Governor's Inspection Team				**46,087,000**	**48,826,000**	**56,354,000**

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8462 Right to Public Services Commission NMAs					
A03 TOTAL OPERATING EXPENSES			**13,441,000**	**13,441,000**	**14,000,000**
A039 TOTAL GENERAL			**13,441,000**	**13,441,000**	**14,000,000**
A03970 Others			13,441,000	13,441,000	14,000,000
001 Others			13,441,000	13,441,000	14,000,000
Right to Public Services Commission NMAs			**13,441,000**	**13,441,000**	**14,000,000**

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR8475	**Khyber Pakhtunkhwa House-II Islamabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,159,000**	**9,000**	**13,820,000**
A011	**TOTAL PAY**		**55**	**55**	**10,189,000**	**2,000**	**10,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**317,000**	**1,000**	**333,000**
A01101	Total Basic Pay Of Officer		1	1	317,000	1,000	333,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**9,872,000**	**1,000**	**10,366,000**
A01151	Total Basic Pay Other Staff		54	54	9,872,000	1,000	10,366,000
A006	Accounts Clerk	(BPS-11)	2	2	446,000		468,000
E019	Electrician	(BPS-08)	3	3	604,000		634,000
R014	Receptionist	(BPS-07)	4	4	772,000		811,000
C095	Cook	(BPS-06)	5	5	931,000		978,000
D112	Driver	(BPS-06)	2	2	337,000		354,000
T018	Telephone Attendant	(BPS-06)	4	4	752,000		790,000
W001	Waiter	(BPS-06)	16	16	2,990,000		3,140,000
C057	Chowkidar	(BPS-03)	3	3	505,000		530,000
D076	Dishwasher	(BPS-03)	3	3	505,000		530,000
F001	Farash	(BPS-03)	3	3	505,000		530,000
L158	Laundry	(BPS-03)	2	2	337,000		354,000
M010	Mali	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	6	6	1,020,000		1,071,000
A012	**TOTAL ALLOWANCES**				**2,970,000**	**7,000**	**3,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,970,000**	**7,000**	**3,121,000**
A01202	House Rent Allowance				966,000	1,000	1,014,000
A01203	Conveyance Allowance				825,000	1,000	866,000
A01217	Medical Allowance				616,000	1,000	647,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A0122M Adhoc Releif Allowance 2016				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	1,000	591,000
A03 TOTAL OPERATING EXPENSES			8,000	9,000	8,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			1,000	2,000	1,000
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			1,000	1,000	1,000
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03901 Stationery			1,000	1,000	1,000
001 Stationery			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03970 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR8475	**Khyber Pakhtunkhwa House-II Islamabad**					
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	3,000	3,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR8475	**Khyber Pakhtunkhwa House-II Islamabad**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Khyber Pakhtunkhwa House-II Islamabad				**13,174,000**	**25,000**	**13,835,000**

NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2025-2026

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

NC21076 (061)
TREASURIES

	Rs
Charged:	**0**
Voted:	**145,057,000**
Total:	**145,057,000**

HEAD OF DEPARTMENT

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

NC21076 (061)
TREASURIES

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

NC21076 (061)
TREASURIES

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

NC21076 (061)
TREASURIES

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

NC21076 (061)
TREASURIES

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

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

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

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
OI4010	**Treasury Establishment Tribal District Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,208,000**	**12,451,000**	**19,325,000**
A011	**TOTAL PAY**		**15**	**15**	**9,925,000**	**5,108,000**	**10,549,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,540,000**	**4,335,000**	**7,918,000**
A01101	Total Basic Pay Of Officer		9	9	7,523,000	4,320,000	7,900,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,059,000		1,112,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	851,000		894,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	3	3	3,376,000		3,545,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,385,000**	**773,000**	**2,631,000**
A01151	Total Basic Pay Other Staff		6	6	2,385,000	773,000	2,631,000
J013	Junior Clerk	(BPS-11)		1			511,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
J012	Junior Auditor	(BPS-07)	1		366,000		
D112	Driver	(BPS-06)	1	1	851,000		894,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**7,283,000**	**7,343,000**	**8,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,008,000**	**7,126,000**	**8,775,000**
A01202	House Rent Allowance				545,000	545,000	572,000
A01203	Conveyance Allowance				416,000	377,000	437,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
OI4010	**Treasury Establishment Tribal District Orakzai**					
A0120D	Integrated Allowance			17,000	15,000	18,000
A01217	Medical Allowance			259,000	220,000	272,000
A0121Q	Audit and Accounts Allowance			1,181,000	1,130,000	1,240,000
A0121T	Adhoc Relief Allowance 2013			44,000	40,000	46,000
A01226	Computer Allowance			78,000	36,000	82,000
A0122C	Adhoc Relief Allowance - 2015			315,000	27,000	331,000
A01233	Unattractive Area Allowance			336,000	300,000	353,000
001	Unattractive Area Allowance			336,000	300,000	353,000
A0124C	Disparity Reduction Allowance				50,000	53,000
A0124H	Special Allowance-2021			447,000	420,000	469,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			519,000	480,000	545,000
A0124R	Adhoc Relief Allowance 2022			518,000	518,000	544,000
A0124X	Adhoc Relief Allowance 2023			2,261,000	1,600,000	2,374,000
A0125E	Adhoc Relief Allowance 2024				1,300,000	1,365,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**275,000**	**217,000**	**1,000**
A01278	Leave Salary			275,000	217,000	1,000
001	Leave Salary			275,000	217,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**810,000**	**1,495,000**	**810,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**100,000**	**70,000**
A03201	Postage and Telegraph			20,000	25,000	20,000
A03202	Telephone and Trunk Call			50,000	75,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**500,000**	**350,000**
A03303	Electricity			200,000	300,000	200,000
001	Electricity			200,000	300,000	200,000
A03305	POL fore Generator			150,000	200,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**720,000**	**300,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
OI4010	**Treasury Establishment Tribal District Orakzai**					
A03805	Travelling Allowance			200,000	505,000	200,000
001	Travelling Allowance			200,000	505,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808	Conveyance Charges				15,000	
001	Conveyance Charges				15,000	
A039	**TOTAL GENERAL**			**90,000**	**175,000**	**90,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			30,000	65,000	30,000
001	Others			30,000	65,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**275,000**	**100,000**
A130	**TOTAL TRANSPORT**			**50,000**	**175,000**	**50,000**
A13001	Transport			50,000	175,000	50,000
001	Transport			50,000	175,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			30,000	60,000	30,000
001	Machinery and Equipment			30,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**20,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
OI4010	**Treasury Establishment Tribal District Orakzai**					
A13201	Furniture and Fixture			20,000	40,000	20,000
Treasury Establishment Tribal District Orakzai				**18,119,000**	**14,221,000**	**20,236,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
TU4001	**Treasury Establishment Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,229,000**	**9,066,000**	**13,680,000**
A011	**TOTAL PAY**		**11**	**11**	**7,458,000**	**3,924,000**	**7,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,567,000**	**3,424,000**	**5,844,000**
A01101	Total Basic Pay Of Officer		7	7	5,535,000	3,400,000	5,811,000
D082	District Accounts Officer	(BPS-18)	1	1	1,139,000		1,196,000
A234	Assistant Accountant	(BPS-17)	1	1	703,000		738,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	901,000		946,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
S133	Sub Accountant	(BPS-16)	3	3	2,089,000		2,193,000
A01102	Personal pay				6,000		6,000
A01105	Qualification Pay				26,000	24,000	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,891,000**	**500,000**	**1,985,000**
A01151	Total Basic Pay Other Staff		4	4	1,891,000	500,000	1,985,000
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
A012	**TOTAL ALLOWANCES**				**4,771,000**	**5,142,000**	**5,851,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,771,000**	**5,142,000**	**5,851,000**
A01202	House Rent Allowance				284,000	300,000	298,000
A01203	Conveyance Allowance				293,000	260,000	308,000
A01217	Medical Allowance				136,000	100,000	143,000
A0121Q	Audit and Accounts Allowance				990,000	770,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				30,000	36,000	32,000
A01226	Computer Allowance				28,000	18,000	29,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TU4001	**Treasury Establishment Lower South Waziristan**					
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	22,000
A01233	Unattractive Area Allowance			265,000	260,000	278,000
001	Unattractive Area Allowance			265,000	260,000	278,000
A0124C	Disparity Reduction Allowance			200,000	200,000	210,000
A0124H	Special Allowance-2021			272,000	272,000	286,000
A0124L	Weather Allowance			13,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	350,000	439,000
A0124R	Adhoc Relief Allowance 2022			433,000	433,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,278,000	1,200,000	1,342,000
A0125E	Adhoc Relief Allowance 2024				800,000	840,000
A01270	Other			110,000	110,000	116,000
001	Others			110,000	110,000	116,000
A03	**TOTAL OPERATING EXPENSES**			**380,000**	**380,000**	**380,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**110,000**	**110,000**	**110,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TU4001	**Treasury Establishment Lower South Waziristan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Lower South Waziristan				**12,659,000**	**9,496,000**	**14,110,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
BJ4006	**Treasury Establishment Tribal District Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,645,000**	**8,047,000**	**13,146,000**
A011	**TOTAL PAY**		**15**	**15**	**8,036,000**	**3,765,000**	**8,437,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,293,000**	**2,865,000**	**6,608,000**
A01101	Total Basic Pay Of Officer		10	10	6,276,000	2,850,000	6,590,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	941,000		988,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	1,653,000		1,736,000
A01105	Qualification Pay				17,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,743,000**	**900,000**	**1,829,000**
A01151	Total Basic Pay Other Staff		5	5	1,743,000	900,000	1,829,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	327,000		343,000
D006	Daftari	(BPS-05)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-05)	1	1	327,000		343,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**3,609,000**	**4,282,000**	**4,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,609,000**	**4,282,000**	**4,709,000**
A01202	House Rent Allowance				321,000	214,000	337,000
A01203	Conveyance Allowance				289,000	260,000	303,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BJ4006	**Treasury Establishment Tribal District Bajaur**					
A01217	Medical Allowance			133,000	120,000	140,000
A0121Q	Audit and Accounts Allowance			485,000	655,000	509,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	20,000
A01226	Computer Allowance			184,000	9,000	193,000
A0122C	Adhoc Relief Allowance - 2015			58,000	12,000	61,000
A0122L	Mobile Phone Allowance				2,000	2,000
A0122W	Resedential Telephone Charge Allowance				12,000	13,000
A01233	Unattractive Area Allowance			108,000	110,000	113,000
001	Unattractive Area Allowance			108,000	110,000	113,000
A0124C	Disparity Reduction Allowance				212,000	223,000
A0124H	Special Allowance-2021			143,000	144,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			385,000	385,000	404,000
A0124R	Adhoc Relief Allowance 2022			318,000	318,000	334,000
A0124X	Adhoc Relief Allowance 2023			1,097,000	1,097,000	1,152,000
A0125E	Adhoc Relief Allowance 2024				650,000	683,000
A03	**TOTAL OPERATING EXPENSES**			**610,000**	**610,000**	**610,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**350,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BJ4006	**Treasury Establishment Tribal District Bajaur**					
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District Bajaur				**12,306,000**	**8,707,000**	**13,807,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KH4007	**Treasury Establishment Tribal District Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,098,000**	**18,038,000**	**21,942,000**
A011	**TOTAL PAY**		**16**	**16**	**9,928,000**	**7,864,000**	**10,423,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,076,000**	**6,864,000**	**8,479,000**
A01101	Total Basic Pay Of Officer		11	11	8,028,000	6,820,000	8,429,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				48,000	44,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,852,000**	**1,000,000**	**1,944,000**
A01151	Total Basic Pay Other Staff		5	5	1,852,000	1,000,000	1,944,000
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-05)	1	1	327,000		343,000
C057	Chowkidar	(BPS-03)	2	2	287,000		301,000
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
A012	**TOTAL ALLOWANCES**				**9,170,000**	**10,174,000**	**11,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,170,000**	**10,174,000**	**11,519,000**
A01202	House Rent Allowance				744,000	700,000	781,000
A01203	Conveyance Allowance				649,000	649,000	681,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A01217	Medical Allowance				271,000	254,000	285,000
A0121M	Adhoc Relief Allowance - 2012				110,000		116,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KH4007	**Treasury Establishment Tribal District Khyber**					
A0121Q	Audit and Accounts Allowance			1,645,000	1,530,000	1,727,000
A0121T	Adhoc Relief Allowance 2013			72,000	47,000	76,000
A0121Z	Adhoc Relief Allowance-2014			11,000		12,000
A01226	Computer Allowance			58,000	50,000	61,000
A0122C	Adhoc Relief Allowance - 2015			32,000	29,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees			114,000	72,000	120,000
A01233	Unattractive Area Allowance			262,000	240,000	275,000
001	Unattractive Area Allowance			262,000	240,000	275,000
A0123G	Ad-hoc Relief Allowance-2018			28,000		29,000
A0123P	Ad-hoc Relief Allowance 2019			28,000		29,000
A0124C	Disparity Reduction Allowance			239,000	220,000	251,000
A0124F	Adhoc Relief Allowance-2021			11,000		12,000
A0124H	Special Allowance-2021			594,000	580,000	624,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			777,000	760,000	816,000
A0124R	Adhoc Relief Allowance 2022			773,000	760,000	812,000
A0124X	Adhoc Relief Allowance 2023			2,663,000	2,400,000	2,796,000
A0125E	Adhoc Relief Allowance 2024				1,800,000	1,890,000
A03	**TOTAL OPERATING EXPENSES**			**610,000**	**610,000**	**610,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**350,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	Travelling Allowance			100,000	100,000	100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KH4007	**Treasury Establishment Tribal District Khyber**					
001	Travelling Allowance			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
	Treasury Establishment Tribal District Khyber			**19,759,000**	**18,698,000**	**22,603,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KM4009	**Treasury Establishment Tribal District Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,327,000**	**11,319,000**	**21,679,000**
A011	**TOTAL PAY**		**15**	**15**	**8,944,000**	**5,076,000**	**9,517,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,604,000**	**3,824,000**	**7,984,000**
A01101	Total Basic Pay Of Officer		11	11	7,572,000	3,800,000	7,950,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,445,000		2,567,000
A01105	Qualification Pay				32,000	24,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,340,000**	**1,252,000**	**1,533,000**
A01151	Total Basic Pay Other Staff		4	4	1,307,000	1,200,000	1,498,000
J013	Junior Clerk	(BPS-11)		1			511,000
J012	Junior Auditor	(BPS-07)	1		366,000		
D006	Daftari	(BPS-05)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
A01152	Personal pay				33,000	52,000	35,000
A012	**TOTAL ALLOWANCES**				**10,383,000**	**6,243,000**	**12,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,383,000**	**6,243,000**	**12,162,000**
A01202	House Rent Allowance				1,157,000	280,000	1,215,000
A01203	Conveyance Allowance				627,000	290,000	658,000
A01207	Washing Allowance				40,000	36,000	42,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KM4009	**Treasury Establishment Tribal District Kurram**					
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			24,000	22,000	25,000
A01217	Medical Allowance			281,000	186,000	295,000
A0121Q	Audit and Accounts Allowance			2,019,000	1,000,000	2,120,000
A0121T	Adhoc Relief Allowance 2013			63,000	63,000	66,000
A01226	Computer Allowance			32,000	18,000	34,000
A01229	Special compensatory allowance			50,000	46,000	53,000
A0122C	Adhoc Relief Allowance - 2015			44,000	36,000	46,000
A01233	Unattractive Area Allowance			254,000	130,000	267,000
001	Unattractive Area Allowance			254,000	130,000	267,000
A0124H	Special Allowance-2021			963,000	250,000	1,011,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			855,000	500,000	898,000
A0124R	Adhoc Relief Allowance 2022			838,000	500,000	880,000
A0124X	Adhoc Relief Allowance 2023			3,076,000	1,650,000	3,230,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03	**TOTAL OPERATING EXPENSES**			**810,000**	**810,000**	**810,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**350,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**300,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KM4009	**Treasury Establishment Tribal District Kurram**					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**50,000**
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District Kurram				**20,238,000**	**12,229,000**	**22,590,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
MG4010	**Treasury Establishment Tribal District Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,490,000**	**9,028,000**	**15,216,000**
A011	**TOTAL PAY**		**15**	**15**	**9,534,000**	**4,031,000**	**10,011,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,950,000**	**3,031,000**	**8,348,000**
A01101	Total Basic Pay Of Officer		10	10	7,940,000	3,015,000	8,337,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	941,000		988,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	3,317,000		3,483,000
A01105	Qualification Pay				10,000	16,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,584,000**	**1,000,000**	**1,663,000**
A01151	Total Basic Pay Other Staff		5	5	1,584,000	1,000,000	1,663,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**3,956,000**	**4,997,000**	**5,205,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,956,000**	**4,997,000**	**5,205,000**
A01202	House Rent Allowance				382,000	400,000	401,000
A01203	Conveyance Allowance				397,000	400,000	417,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	30,000	34,000
A01217	Medical Allowance				186,000	180,000	195,000
A0121Q	Audit and Accounts Allowance				573,000	573,000	602,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MG4010	**Treasury Establishment Tribal District Mohmand**					
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	15,000
A01226	Computer Allowance			25,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01233	Unattractive Area Allowance			194,000	194,000	204,000
001	Unattractive Area Allowance			194,000	194,000	204,000
A0124C	Disparity Reduction Allowance			125,000	198,000	131,000
A0124H	Special Allowance-2021			185,000	170,000	194,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			355,000	355,000	373,000
A0124R	Adhoc Relief Allowance 2022			355,000	355,000	373,000
A0124X	Adhoc Relief Allowance 2023			996,000	996,000	1,046,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,050,000
A03	**TOTAL OPERATING EXPENSES**			**710,000**	**610,000**	**710,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**250,000**	**350,000**
A03303	Electricity			200,000	100,000	200,000
001	Electricity			200,000	100,000	200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MG4010	**Treasury Establishment Tribal District Mohmand**					
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**	**200,000**	
A13301	Office Buildings			200,000	200,000	
001	Office Buildings			200,000	200,000	
Treasury Establishment Tribal District Mohmand				**14,450,000**	**9,888,000**	**15,976,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
MW4008	**Treasury Establishment Tribal District North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,204,000**	**13,509,000**	**18,454,000**
A011	**TOTAL PAY**		**16**	**16**	**9,633,000**	**6,058,000**	**10,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,059,000**	**4,630,000**	**8,462,000**
A01101	Total Basic Pay Of Officer		11	11	8,028,000	4,600,000	8,429,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A234	Assistant Accountant	(BPS-17)	2	2	1,445,000		1,517,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	2	2	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				31,000	30,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,574,000**	**1,428,000**	**1,653,000**
A01151	Total Basic Pay Other Staff		5	5	1,574,000	1,428,000	1,653,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D006	Daftari	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	495,000		520,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A012	**TOTAL ALLOWANCES**				**6,571,000**	**7,451,000**	**8,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,571,000**	**7,451,000**	**8,339,000**
A01202	House Rent Allowance				556,000	480,000	584,000
A01203	Conveyance Allowance				527,000	500,000	553,000
A01207	Washing Allowance				30,000	30,000	32,000
A01208	Dress Allowance				30,000	30,000	32,000
A0120D	Integrated Allowance				19,000	19,000	20,000
A01217	Medical Allowance				244,000	230,000	256,000
A0121Q	Audit and Accounts Allowance				1,132,000	1,000,000	1,189,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MW4008	**Treasury Establishment Tribal District North Waziristan**					
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	35,000
A01226	Computer Allowance			41,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015			25,000	20,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			245,000	200,000	257,000
001	Unattractive Area Allowance			245,000	200,000	257,000
A01238	Charge allowance				50,000	53,000
A0124C	Disparity Reduction Allowance			198,000	198,000	208,000
A0124H	Special Allowance-2021			420,000	400,000	441,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			531,000	531,000	558,000
A0124R	Adhoc Relief Allowance 2022			607,000	580,000	637,000
A0124X	Adhoc Relief Allowance 2023			1,834,000	1,720,000	1,926,000
A0125E	Adhoc Relief Allowance 2024				1,300,000	1,365,000
A01270	Other				20,000	21,000
001	Others				20,000	21,000
A03	**TOTAL OPERATING EXPENSES**			**710,000**	**510,000**	**710,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**150,000**	**350,000**
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MW4008	**Treasury Establishment Tribal District North Waziristan**					
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District North Waziristan				**16,964,000**	**14,069,000**	**19,214,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
TW4007	**Treasury Establishment Tribal District South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,919,000**	**11,692,000**	**15,871,000**
A011	**TOTAL PAY**		**11**	**11**	**7,163,000**	**5,115,000**	**7,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,252,000**	**3,815,000**	**5,515,000**
A01101	Total Basic Pay Of Officer		7	7	5,237,000	3,800,000	5,499,000
D082	District Accounts Officer	(BPS-18)	1	1	1,178,000		1,237,000
A060	Assistant Accounts Officer	(BPS-17)	1		941,000		
A234	Assistant Accountant	(BPS-17)	1	1	574,000		603,000
A420	Assistant Treasury Officer	(BPS-17)		1			988,000
C082	Computer Operator	(BPS-16)	1	1	1,059,000		1,112,000
S133	Sub Accountant	(BPS-16)	3	3	1,485,000		1,559,000
A01105	Qualification Pay				15,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,911,000**	**1,300,000**	**2,006,000**
A01151	Total Basic Pay Other Staff		4	4	1,911,000	1,300,000	2,006,000
J013	Junior Clerk	(BPS-11)	1	1	931,000		978,000
D006	Daftari	(BPS-07)	1	1	366,000		384,000
C057	Chowkidar	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
A012	**TOTAL ALLOWANCES**				**6,756,000**	**6,577,000**	**8,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,756,000**	**6,577,000**	**8,350,000**
A01202	House Rent Allowance				535,000	520,000	562,000
A01203	Conveyance Allowance				440,000	400,000	462,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				24,000	22,000	25,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TW4007	**Treasury Establishment Tribal District South Waziristan**					
A01217	Medical Allowance			223,000	165,000	234,000
A0121Q	Audit and Accounts Allowance			1,144,000	900,000	1,201,000
A0121T	Adhoc Relief Allowance 2013			87,000	68,000	91,000
A01226	Computer Allowance			28,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			36,000	26,000	38,000
A01233	Unattractive Area Allowance			349,000	246,000	366,000
001	Unattractive Area Allowance			349,000	246,000	366,000
A0124C	Disparity Reduction Allowance			166,000	160,000	174,000
A0124H	Special Allowance-2021			345,000	248,000	362,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			548,000	400,000	575,000
A0124R	Adhoc Relief Allowance 2022			645,000	500,000	677,000
A0124X	Adhoc Relief Allowance 2023			2,082,000	1,600,000	2,186,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,260,000
A01270	Other			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**600,000**	**400,000**	**600,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**150,000**	**350,000**
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000

NC21076 (061)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TW4007	**Treasury Establishment Tribal District South Waziristan**					
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**80,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,077,000**	
A041	**TOTAL PENSION**				**1,077,000**	
A04114	Superannuation Encashment of L.P.R				1,077,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Treasury Establishment Tribal District South Waziristan				**14,569,000**	**13,219,000**	**16,521,000**

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FINANCE DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	8,871,962,000	4,621,891,000	2,548,383,000	8,027,208,000	10,575,591,000
TOTAL	**78**	**8,871,962,000**	**4,621,891,000**	**2,548,383,000**	**8,027,208,000**	**10,575,591,000**

NC21077 (061)
FINANCE DEPARTMENT

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

HEAD OF DEPARTMENT

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

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FINANCE DEPARTMENT

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

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FINANCE DEPARTMENT

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

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FINANCE DEPARTMENT

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

NC21077 (061)
FINANCE DEPARTMENT

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

NC21077 (061)
FINANCE DEPARTMENT

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

NC21077 (061)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

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

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8921 Lumpsum for Merged Distrcits (MDs) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**2,403,154,000**
A012 TOTAL ALLOWANCES					**2,403,154,000**
A012-1 TOTAL REGULAR ALLOWANCES					**2,403,154,000**
A01270 Other					2,403,154,000
086 L.S. for Pay increase					2,403,154,000
A03 TOTAL OPERATING EXPENSES					**8,000,000,000**
A039 TOTAL GENERAL					**8,000,000,000**
A03970 Others					8,000,000,000
037 L.S. at the disposal of F.D.					8,000,000,000
Lumpsum for Merged Distrcits (MDs) Peshawar					**10,403,154,000**

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR8042	**Finance Department Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,850,258,000**	**127,693,000**	**145,229,000**
A011	**TOTAL PAY**		**78**	**78**	**44,097,000**	**36,099,000**	**46,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**23,859,000**	**23,861,000**	**25,053,000**
A01101	Total Basic Pay Of Officer		34	34	23,374,000	23,376,000	24,544,000
S247	Special Secretary	(BPS-20)	1	1	1,158,000		1,216,000
D052	Deputy Secretary	(BPS-18)	3	3	1,277,000		1,341,000
A513	Assistant Director (IT)	(BPS-17)	1	1	693,000		728,000
P075	Private Secretary	(BPS-17)	1	1	891,000		936,000
S022	Section Officer	(BPS-17)	6	6	2,356,000		2,474,000
S166	Superintendent	(BPS-17)	5	5	2,742,000		2,879,000
A057	Assistant	(BPS-16)	5	5	11,118,000		11,674,000
C082	Computer Operator	(BPS-16)	10	10	2,505,000		2,630,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	634,000		666,000
A01103	Special Pay				476,000	476,000	500,000
A01105	Qualification Pay				9,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**20,238,000**	**12,238,000**	**21,250,000**
A01151	Total Basic Pay Other Staff		44	44	19,277,000	11,277,000	20,241,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	5,445,000		5,717,000
S035	Senior Clerk	(BPS-14)	6	6	2,921,000		3,067,000
J013	Junior Clerk	(BPS-11)	9	9	6,049,000		6,351,000
P022	Pesh Imam	(BPS-09)	1	1	218,000		229,000
D112	Driver	(BPS-06)	4	4	733,000		770,000
D006	Daftari	(BPS-04)	1	1	218,000		229,000
Q004	Qasid	(BPS-04)	1	1	178,000		187,000
W012	Water Carrier	(BPS-04)	1	1	337,000		354,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR8042	**Finance Department Merged Areas Peshawar**						
C057	Chowkidar	(BPS-03)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-03)	12	12	2,465,000		2,588,000
S162	Sweeper	(BPS-03)	3	3	535,000		562,000
A01152	Personal pay				81,000	81,000	85,000
A01153	Special Pay				880,000	880,000	924,000
A012	**TOTAL ALLOWANCES**				**2,806,161,000**	**91,594,000**	**98,926,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,796,455,000**	**74,898,000**	**88,764,000**
A01201	Senior Post Allowance				8,000	16,000	8,000
A01202	House Rent Allowance				3,826,000	3,826,000	4,017,000
A01203	Conveyance Allowance				2,376,000	2,376,000	2,495,000
A01207	Washing Allowance				235,000	235,000	247,000
A01208	Dress Allowance				234,000	234,000	246,000
A0120D	Integrated Allowance				141,000	141,000	148,000
A0120E	Housing Subsidy Allowance				1,032,000	300,000	1,084,000
A01217	Medical Allowance				1,297,000	1,270,000	1,362,000
A0121Q	Audit and Accounts Allowance				79,000	79,000	83,000
A0121T	Adhoc Relief Allowance 2013				296,000	280,000	311,000
A01224	Entertainment Allowance				4,000	8,000	4,000
A01226	Computer Allowance				13,000	104,000	14,000
A01228	Orderly Allowance				183,000	250,000	192,000
A0122C	Adhoc Relief Allowance - 2015				213,000	206,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees				80,000	132,000	84,000
A0122S	Utility Allowance					7,400,000	7,770,000
A01236	Deputation Allowance				40,000	40,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,910,000		9,356,000
A0123K	Superior Executive Allowance					9,400,000	9,870,000
A0123V	Secretariat Performance Allowance				25,666,000	25,666,000	26,949,000
A01241	Utility allowance for electricity				165,000	240,000	173,000
A01243	Special travelling allowance				25,000	40,000	26,000
A0124G	IT Professional Allowance				402,000	402,000	422,000
A0124H	Special Allowance-2021				1,186,000	1,186,000	1,245,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8042	**Finance Department Merged Areas Peshawar**					
A0124L	Weather Allowance			99,000	99,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000		41,000
A0124R	Adhoc Relief Allowance 2022			3,025,000	3,025,000	3,176,000
A0124X	Adhoc Relief Allowance 2023			10,299,000	10,299,000	10,814,000
A01250	Incentive Allowance			77,000	44,000	81,000
001	Incentive Allowance			77,000	44,000	81,000
A0125E	Adhoc Relief Allowance 2024				7,600,000	7,980,000
A01270	Other			2,736,505,000		
086	L.S. for Pay increase			2,736,505,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,706,000**	**16,696,000**	**10,162,000**
A01271	Overtime Allowance			106,000	96,000	111,000
A01273	Honoraria			9,000,000	15,000,000	9,000,000
001	Honoraria			9,000,000	15,000,000	9,000,000
A01274	Medical Charges			600,000	600,000	1,000
001	Medical Charges			600,000	600,000	1,000
A01277	Contingent Paid Staff				1,000,000	1,050,000
A03	**TOTAL OPERATING EXPENSES**			**6,016,700,000**	**4,444,568,000**	**21,700,000**
A032	**TOTAL COMMUNICATIONS**			**600,000**	**1,000,000**	**2,600,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			500,000	700,000	2,000,000
A03205	Courier and pilot service				200,000	500,000
A033	**TOTAL UTILITIES**			**3,000,000**	**3,000,000**	**3,000,000**
A03305	POL fore Generator			3,000,000	3,000,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000,000**	**15,700,000**	**8,000,000**
A03805	Travelling Allowance			1,000,000	3,000,000	2,000,000
001	Travelling Allowance			1,000,000	3,000,000	2,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8042	**Finance Department Merged Areas Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	12,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	12,000,000	6,000,000
A03808	Conveyance Charges				700,000	
001	Conveyance Charges				700,000	
A039	**TOTAL GENERAL**			**6,007,100,000**	**4,424,868,000**	**8,100,000**
A03901	Stationery			4,000,000	12,000,000	4,000,000
001	Stationery			4,000,000	12,000,000	4,000,000
A03902	Printing and Publication			3,000,000	5,500,000	3,000,000
001	Printing and publication			3,000,000	5,500,000	3,000,000
A03905	Newspapers Periodicals and Books			100,000	150,000	100,000
A03907	Advertising & Publicity				250,000	
001	Advertising and Publicity				250,000	
A03919	Payments to Other for Service Rendered				2,300,000	
001	Payments to Others for Service Rendered				2,300,000	
A03970	Others			6,000,000,000	4,404,668,000	1,000,000
001	Others				4,500,000	1,000,000
037	L.S. at the disposal of F.D.			6,000,000,000	4,400,168,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,430,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,430,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,430,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**12,000,000**	**1,000,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			1,000,000	12,000,000	1,000,000
A06301 Entertainments & Gifts			1,000,000	12,000,000	1,000,000
001 Entertainment & Gifts			1,000,000	12,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			2,000	23,500,000	6,000
A092 TOTAL COMPUTER EQUIPMENT				12,500,000	4,000
A09201 Hardware				4,000,000	1,000
001 Hardware				4,000,000	1,000
A09202 Software				3,500,000	1,000
001 Software				3,500,000	1,000
A09203 I.T. Equipment				5,000,000	2,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				5,000,000	1,000
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	6,000,000	1,000
A09601 Plant and Machinery			1,000	6,000,000	1,000
001 Plant and Machinery			1,000	6,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	5,000,000	1,000
A09701 Furniture and fixtures			1,000	5,000,000	1,000
001 Furniture & Fixture			1,000	5,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000,000	12,700,000	4,500,000
A130 TOTAL TRANSPORT			2,000,000	6,500,000	2,500,000
A13001 Transport			2,000,000	6,500,000	2,500,000
001 Transport			2,000,000	6,500,000	2,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**3,200,000**	**1,000,000**
A13101 Machinery and Equipment			1,000,000	3,200,000	1,000,000
001 Machinery and Equipment			1,000,000	3,200,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000,000**	**3,000,000**	**1,000,000**
A13201 Furniture and Fixture			1,000,000	3,000,000	1,000,000
Finance Department Merged Areas Peshawar			**8,871,962,000**	**4,621,891,000**	**172,437,000**

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

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

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

HEAD OF DEPARTMENT

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

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PLANNING & DEVELOPMENT DEPARTMENT

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

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

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PLANNING & DEVELOPMENT DEPARTMENT

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

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PLANNING & DEVELOPMENT DEPARTMENT

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

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

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

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

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015201 PLANNING

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

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015201 PLANNING

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR8041	**Planning and Development Department Merged Areas Peshawar**					
A0124H	Special Allowance-2021			880,000	700,000	924,000
A0124L	Weather Allowance			30,000	36,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	5,000	126,000
A0124R	Adhoc Relief Allowance 2022			1,980,000	1,750,000	2,079,000
A0124X	Adhoc Relief Allowance 2023			6,600,000	5,840,000	6,930,000
A0125E	Adhoc Relief Allowance 2024				4,000,000	4,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**24,000**	**26,000**
A01271	Overtime Allowance				24,000	25,000
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,700,000**	**6,450,000**	**1,700,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**4,900,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	4,850,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**800,000**	**700,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**650,000**	**750,000**	**650,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR8041	**Planning and Development Department Merged Areas Peshawar**					
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				406,000	
A041	**TOTAL PENSION**				406,000	
A04114	Superannuation Encashment of L.P.R				406,000	
A06	**TOTAL TRANSFERS**			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			200,000	200,000	200,000
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainment & Gifts			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	500,000	500,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000

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

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

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

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR8053	**Monitoring & Coordination Cell P&D Department Merged Areas**					
A039	**TOTAL GENERAL**			**420,000**	**420,000**	**420,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**300,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
Monitoring & Coordination Cell P&D Department Merged Areas				**31,871,000**	**36,342,000**	**37,745,000**

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8234	**Urban policy Unit (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,548,000**	**10,449,000**	**12,429,000**
A011	**TOTAL PAY**		**6**	**6**	**2,950,000**	**2,950,000**	**3,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,950,000**	**2,950,000**	**3,098,000**
A01101	Total Basic Pay Of Officer		6	6	2,950,000	2,950,000	3,098,000
G064	GIS Specialist	(BPS-18)	1	1	100,000		105,000
I097	Institutional Development Specialist	(BPS-18)	1	1	653,000		686,000
T118	Transport Specialist	(BPS-18)	1	1	653,000		686,000
R348	Research Analyst	(BPS-17)	3	3	1,544,000		1,621,000
A012	**TOTAL ALLOWANCES**				**3,598,000**	**7,499,000**	**9,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,498,000**	**7,499,000**	**9,330,000**
A01202	House Rent Allowance				310,000	600,000	326,000
A01203	Conveyance Allowance				119,000	300,000	125,000
A01217	Medical Allowance				31,000	115,000	33,000
A0122S	Utility Allowance					816,000	857,000
A01239	Special allowance				1,817,000		1,908,000
001	Special Allowance				1,817,000		1,908,000
A0123V	Secretariat Performance Allowance					3,200,000	3,360,000
A0124C	Disparity Reduction Allowance				605,000	605,000	635,000
A0124H	Special Allowance-2021				123,000		129,000
A0124N	Disparity Reduction Allowance 2022- 15%				163,000	163,000	171,000
A0124R	Adhoc Relief Allowance 2022				330,000	330,000	347,000
A0124X	Adhoc Relief Allowance 2023					700,000	735,000
A0125E	Adhoc Relief Allowance 2024					640,000	672,000
A01270	Other					30,000	32,000
001	Others					30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**		**1,000**
A01274	Medical Charges				100,000		1,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015220	**OTHERS**					
PR8234	**Urban policy Unit (Reg Act Ex FATA) Peshawar**					
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**420,000**		**420,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**		**50,000**
A03202	Telephone and Trunk Call			50,000		50,000
A033	**TOTAL UTILITIES**			**150,000**		**150,000**
A03305	POL fore Generator			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**		**100,000**
A03805	Travelling Allowance			100,000		100,000
001	Travelling Allowance			100,000		100,000
A039	**TOTAL GENERAL**			**120,000**		**120,000**
A03901	Stationery			50,000		50,000
001	Stationery			50,000		50,000
A03970	Others			70,000		70,000
001	Others			70,000		70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**		**130,000**
A130	**TOTAL TRANSPORT**			**50,000**		**50,000**
A13001	Transport			50,000		50,000
001	Transport			50,000		50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**		**50,000**
A13101	Machinery and Equipment			50,000		50,000
001	Machinery and Equipment			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8234 Urban policy Unit (Reg Act Ex FATA) Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**		**30,000**
A13201 Furniture and Fixture			30,000		30,000
Urban policy Unit (Reg Act Ex FATA) Peshawar			**7,098,000**	**10,449,000**	**12,979,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8235	**PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,305,000**	**6,249,000**	**6,395,000**
A011	**TOTAL PAY**		**4**	**4**	**1,476,000**	**1,800,000**	**1,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,476,000**	**1,800,000**	**1,550,000**
A01101	Total Basic Pay Of Officer		4	4	1,476,000	1,800,000	1,550,000
S981	Sector Specialist	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**				**3,829,000**	**4,449,000**	**4,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,729,000**	**4,449,000**	**4,844,000**
A01202	House Rent Allowance				524,000	500,000	550,000
A01203	Conveyance Allowance				264,000	230,000	277,000
A01217	Medical Allowance				85,000	74,000	89,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122S	Utility Allowance					480,000	504,000
A0123V	Secretariat Performance Allowance				1,891,000	1,800,000	1,986,000
A0124H	Special Allowance-2021				139,000	139,000	146,000
A0124R	Adhoc Relief Allowance 2022				173,000	173,000	182,000
A0124X	Adhoc Relief Allowance 2023				613,000	613,000	644,000
A0125E	Adhoc Relief Allowance 2024					404,000	424,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**		**1,000**
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000
PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar					**5,305,000**	**6,249,000**	**6,395,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8236	**Strengthing of AI and C Department FATA (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,363,000**	**26,289,000**	**31,366,000**
A011	**TOTAL PAY**		**20**	**22**	**6,575,000**	**6,575,000**	**7,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**17**	**5,763,000**	**5,763,000**	**6,917,000**
A01101	Total Basic Pay Of Officer		15	17	5,763,000	5,763,000	6,917,000
A079	Assistant Director	(BPS-17)	5	5	2,564,000		2,692,000
N070	Network Administrator / IT Manager	(BPS-17)		1			541,000
A005	Accountant	(BPS-16)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A0949	Application Supports Engineer	(BPS-16)	3		960,000		
A539	Assistant Web Administrator	(BPS-16)	1		317,000		
C082	Computer Operator	(BPS-16)	2	8	644,000		2,681,000
I098	IT Support Engineer	(BPS-16)	2	1	644,000		337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**812,000**	**812,000**	**852,000**
A01151	Total Basic Pay Other Staff		5	5	812,000	812,000	852,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**16,788,000**	**19,714,000**	**23,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,688,000**	**19,714,000**	**23,596,000**
A01202	House Rent Allowance				2,750,000	2,200,000	3,147,000
A01203	Conveyance Allowance				1,430,000	1,060,000	1,622,000
A01207	Washing Allowance				138,000	70,000	145,000
A01208	Dress Allowance				138,000	66,000	145,000
A0120D	Integrated Allowance				110,000	38,000	116,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8236 Strengthing of AI and C Department FATA (Reg Act Ex FATA) Peshawar					
A01217 Medical Allowance			660,000	400,000	729,000
A01226 Computer Allowance			385,000	160,000	404,000
A0122S Utility Allowance				2,630,000	2,762,000
A01239 Special allowance			110,000		116,000
001 Special Allowance			110,000		116,000
A0123V Secretariat Performance Allowance			6,050,000	7,540,000	6,353,000
A0124G IT Professional Allowance			440,000		462,000
A0124H Special Allowance-2021			550,000	430,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000		310,000
A0124R Adhoc Relief Allowance 2022			825,000	710,000	1,037,000
A0124X Adhoc Relief Allowance 2023			2,970,000	2,510,000	3,399,000
A0125E Adhoc Relief Allowance 2024				1,900,000	2,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
Strengthing of AI and C Department FATA (Reg Act Ex FATA) Peshawar			**23,363,000**	**26,289,000**	**31,366,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8237	**Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,003,000**	**25,757,000**	**25,906,000**
A011	**TOTAL PAY**		**24**	**24**	**5,932,000**	**7,024,000**	**6,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,477,000**	**4,569,000**	**3,651,000**
A01101	Total Basic Pay Of Officer		10	10	3,477,000	4,569,000	3,651,000
F197	Finance Officer/Admn. Officer	(BPS-17)	1	1	515,000		541,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	515,000		541,000
P083	Programme Officer	(BPS-17)	2	2	515,000		541,000
A057	Assistant	(BPS-16)	2	2	644,000		676,000
C082	Computer Operator	(BPS-16)	2	2	644,000		676,000
P021	Personal Assistant	(BPS-16)	2	2	644,000		676,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,455,000**	**2,455,000**	**2,577,000**
A01151	Total Basic Pay Other Staff		14	14	2,455,000	2,455,000	2,577,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	6	6	1,079,000		1,133,000
A161	Attendant	(BPS-03)	5	5	822,000		863,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**7,071,000**	**18,733,000**	**19,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,971,000**	**18,613,000**	**19,551,000**
A01202	House Rent Allowance				1,835,000	1,835,000	1,927,000
A01203	Conveyance Allowance				890,000	890,000	935,000
A01207	Washing Allowance				145,000	145,000	152,000
A01208	Dress Allowance				145,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8237 Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar					
A0120D Integrated Allowance			88,000	88,000	92,000
A01217 Medical Allowance			430,000	430,000	452,000
A01226 Computer Allowance			23,000	23,000	24,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	79,000	83,000
A0122S Utility Allowance				2,400,000	2,520,000
A01239 Special allowance			8,000		8,000
001 Special Allowance			8,000		8,000
A0123U Planning Performance Allowance				550,000	578,000
A0123V Secretariat Performance Allowance				7,000,000	7,350,000
A0124H Special Allowance-2021			277,000	277,000	291,000
A0124L Weather Allowance			30,000	39,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			9,000		9,000
A0124R Adhoc Relief Allowance 2022			671,000	671,000	705,000
A0124X Adhoc Relief Allowance 2023			2,341,000	2,341,000	2,458,000
A0125E Adhoc Relief Allowance 2024				1,700,000	1,785,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**120,000**	**127,000**
A01271 Overtime Allowance				120,000	126,000
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar			**13,003,000**	**25,757,000**	**25,906,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015220	**OTHERS**					
PR8238	**HR/Archival Library in P and D Deprtment (Reg Act Ex FATA) Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,381,000**	**2,234,000**	**2,863,000**
A011	**TOTAL PAY**	**3**	**3**	**485,000**	**485,000**	**509,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**485,000**	**485,000**	**509,000**
A01151	Total Basic Pay Other Staff	3	3	485,000	485,000	509,000
N005	Naib Qasid (BPS-03)	3	3	485,000		509,000
A012	**TOTAL ALLOWANCES**			**1,896,000**	**1,749,000**	**2,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,896,000**	**1,749,000**	**2,354,000**
A01202	House Rent Allowance			286,000	286,000	300,000
A01203	Conveyance Allowance			165,000	165,000	173,000
A01207	Washing Allowance			110,000	36,000	116,000
A01208	Dress Allowance			110,000	36,000	116,000
A0120D	Integrated Allowance			66,000	26,000	69,000
A01217	Medical Allowance			143,000	60,000	150,000
A0122S	Utility Allowance				216,000	227,000
A0123V	Secretariat Performance Allowance			550,000	550,000	578,000
A0124H	Special Allowance-2021			17,000		18,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000		69,000
A0124R	Adhoc Relief Allowance 2022			88,000	54,000	92,000
A0124X	Adhoc Relief Allowance 2023			275,000	170,000	289,000
A0125E	Adhoc Relief Allowance 2024				130,000	137,000
HR/Archival Library in P and D Deprtment (Reg Act Ex FATA) Peshawar				**2,381,000**	**2,234,000**	**2,863,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8239	**Strengthing of P and D Department FATA (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,855,000**	**6,532,000**	**8,428,000**
A011	**TOTAL PAY**		**9**	**9**	**1,505,000**	**1,505,000**	**1,580,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,505,000**	**1,505,000**	**1,580,000**
A01151	Total Basic Pay Other Staff		9	9	1,505,000	1,505,000	1,580,000
D112	Driver	(BPS-06)	2	2	366,000		384,000
N005	Naib Qasid	(BPS-03)	7	7	1,139,000		1,196,000
A012	**TOTAL ALLOWANCES**				**5,350,000**	**5,027,000**	**6,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,250,000**	**4,897,000**	**6,710,000**
A01202	House Rent Allowance				660,000	415,000	693,000
A01203	Conveyance Allowance				330,000	200,000	347,000
A01207	Washing Allowance				220,000	120,000	231,000
A01208	Dress Allowance				110,000	110,000	116,000
A0120D	Integrated Allowance				165,000	100,000	173,000
A01217	Medical Allowance				330,000	186,000	347,000
A0122S	Utility Allowance					660,000	693,000
A0123V	Secretariat Performance Allowance				2,420,000	1,800,000	2,541,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				132,000		139,000
A0124R	Adhoc Relief Allowance 2022				220,000	196,000	231,000
A0124X	Adhoc Relief Allowance 2023				633,000	600,000	665,000
A0125E	Adhoc Relief Allowance 2024					480,000	504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**130,000**	**138,000**
A01271	Overtime Allowance					130,000	137,000
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8240	**Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,672,000**	**25,219,000**	**29,641,000**
A011	**TOTAL PAY**		**18**	**18**	**6,485,000**	**7,436,000**	**6,809,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,069,000**	**6,020,000**	**5,323,000**
A01101	Total Basic Pay Of Officer		10	10	5,069,000	6,020,000	5,323,000
D063	Director	(BPS-19)	1	1	1,000,000		1,050,000
D028	Deputy Director	(BPS-18)	3	3	1,950,000		2,048,000
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	2	2	644,000		676,000
C082	Computer Operator	(BPS-16)	3	3	960,000		1,008,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,416,000**	**1,416,000**	**1,486,000**
A01151	Total Basic Pay Other Staff		8	8	1,416,000	1,416,000	1,486,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
D112	Driver	(BPS-06)	4	4	723,000		759,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
A012	**TOTAL ALLOWANCES**				**18,187,000**	**17,783,000**	**22,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,916,000**	**17,693,000**	**22,721,000**
A01202	House Rent Allowance				2,090,000	1,780,000	2,195,000
A01203	Conveyance Allowance				660,000	570,000	693,000
A01207	Washing Allowance				99,000	70,000	104,000
A01208	Dress Allowance				99,000	70,000	104,000
A0120D	Integrated Allowance				55,000	42,000	58,000
A01217	Medical Allowance				440,000	400,000	462,000
A01224	Entertainment Allowance				11,000	6,000	12,000
A01226	Computer Allowance				77,000	58,000	81,000
A0122S	Utility Allowance					2,020,000	2,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8240 Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
A0123U Planning Performance Allowance			2,200,000		2,310,000
A0123V Secretariat Performance Allowance			8,250,000	7,615,000	8,663,000
A0124H Special Allowance-2021			330,000	330,000	347,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124R Adhoc Relief Allowance 2022			825,000	680,000	866,000
A0124X Adhoc Relief Allowance 2023			2,750,000	2,320,000	2,888,000
A0125E Adhoc Relief Allowance 2024				1,702,000	1,787,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**271,000**	**90,000**	**111,000**
A01271 Overtime Allowance			105,000	90,000	110,000
A01274 Medical Charges			166,000		1,000
001 Medical Charges			166,000		1,000
A03 TOTAL OPERATING EXPENSES				**2,465,000**	**1,240,000**
A032 TOTAL COMMUNICATIONS				**200,000**	**180,000**
A03201 Postage and Telegraph				50,000	30,000
A03202 Telephone and Trunk Call				150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				**1,400,000**	**750,000**
A03805 Travelling Allowance				300,000	150,000
001 Travelling Allowance				300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,100,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator				1,100,000	600,000
A039 TOTAL GENERAL				**865,000**	**310,000**
A03901 Stationery				500,000	200,000
001 Stationery				500,000	200,000
A03902 Printing and Publication				5,000	
001 Printing and publication				5,000	
A03905 Newspapers Periodicals and Books				50,000	10,000

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015220 OTHERS

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8241	**Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,672,000**	**30,964,000**	**32,243,000**
A011	**TOTAL PAY**		**23**	**23**	**8,522,000**	**8,515,000**	**8,949,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,175,000**	**7,168,000**	**7,535,000**
A01101	Total Basic Pay Of Officer		15	15	7,158,000	7,158,000	7,517,000
D028	Deputy Director	(BPS-18)	6	6	3,891,000		4,086,000
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
P075	Private Secretary	(BPS-17)	1	1	515,000		541,000
A004	Accounts Assistant	(BPS-16)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	3	3	960,000		1,008,000
C082	Computer Operator	(BPS-16)	3	3	960,000		1,008,000
A01103	Special Pay				17,000	10,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,347,000**	**1,347,000**	**1,414,000**
A01151	Total Basic Pay Other Staff		8	8	1,347,000	1,347,000	1,414,000
D112	Driver	(BPS-06)	3	3	535,000		562,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
A012	**TOTAL ALLOWANCES**				**17,150,000**	**22,449,000**	**23,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,905,000**	**22,377,000**	**23,210,000**
A01202	House Rent Allowance				2,750,000	2,480,000	2,888,000
A01203	Conveyance Allowance				1,320,000	976,000	1,386,000
A01207	Washing Allowance				121,000	96,000	127,000
A01208	Dress Allowance				121,000	96,000	127,000
A0120D	Integrated Allowance				88,000	58,000	92,000
A01217	Medical Allowance				605,000	466,000	635,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8241 Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar					
A01226 Computer Allowance			55,000	55,000	58,000
A0122S Utility Allowance				2,900,000	3,045,000
A0123V Secretariat Performance Allowance			7,150,000	8,652,000	7,508,000
A0124H Special Allowance-2021			330,000	302,000	347,000
A0124L Weather Allowance			20,000	36,000	20,000
A0124R Adhoc Relief Allowance 2022			1,045,000	910,000	1,097,000
A0124X Adhoc Relief Allowance 2023			3,300,000	3,050,000	3,465,000
A0125E Adhoc Relief Allowance 2024				2,300,000	2,415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**245,000**	**72,000**	**84,000**
A01271 Overtime Allowance			79,000	72,000	83,000
A01274 Medical Charges			166,000		1,000
001 Medical Charges			166,000		1,000
Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar			**25,672,000**	**30,964,000**	**32,243,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8242	**Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				10,766,000	10,852,000	12,461,000
A011	**TOTAL PAY**		5	5	3,336,000	3,336,000	3,503,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,168,000	3,168,000	3,327,000
A01101	Total Basic Pay Of Officer		4	4	3,168,000	3,168,000	3,327,000
D652	Director Coordination	(BPS-19)	1	1	1,000,000		1,050,000
D888	DIRECTOR GIS	(BPS-19)	1	1	1,000,000		1,050,000
D401	Deputy Director - IT	(BPS-18)		1			686,000
I092	IT Specialist	(BPS-18)	1		653,000		
A513	Assistant Director (IT)	(BPS-17)		1			541,000
G042	GIS Analyst	(BPS-17)	1		515,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	168,000	168,000	176,000
A01151	Total Basic Pay Other Staff		1	1	168,000	168,000	176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				7,430,000	7,516,000	8,958,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,330,000	7,516,000	8,957,000
A01202	House Rent Allowance				990,000	880,000	1,040,000
A01203	Conveyance Allowance				176,000	154,000	185,000
A01207	Washing Allowance				20,000	12,000	21,000
A01208	Dress Allowance				20,000	12,000	21,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				198,000	160,000	208,000
A01224	Entertainment Allowance				17,000	13,000	18,000
A0122S	Utility Allowance					400,000	420,000
A0123U	Planning Performance Allowance				880,000		924,000
A0123V	Secretariat Performance Allowance				2,970,000	3,521,000	3,119,000
A0124L	Weather Allowance				10,000	26,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8242 Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar					
A0124R Adhoc Relief Allowance 2022			500,000	380,000	525,000
A0124X Adhoc Relief Allowance 2023			1,540,000	1,150,000	1,617,000
A0125E Adhoc Relief Allowance 2024				800,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar			**10,766,000**	**10,852,000**	**12,461,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8243	**Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,161,000**	**10,727,000**	**13,508,000**
A011	**TOTAL PAY**		**16**	**16**	**3,576,000**	**2,760,000**	**3,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,476,000**	**800,000**	**1,550,000**
A01101	Total Basic Pay Of Officer		4	4	1,476,000	800,000	1,550,000
A005	Accountant	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	2	2	644,000		676,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,100,000**	**1,960,000**	**2,205,000**
A01151	Total Basic Pay Other Staff		12	12	2,100,000	1,960,000	2,205,000
J013	Junior Clerk	(BPS-11)	2	2	426,000		447,000
D112	Driver	(BPS-06)	3	3	535,000		562,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	5	5	812,000		853,000
A012	**TOTAL ALLOWANCES**				**7,585,000**	**7,967,000**	**9,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,485,000**	**7,365,000**	**9,613,000**
A01202	House Rent Allowance				829,000	700,000	870,000
A01203	Conveyance Allowance				417,000	400,000	438,000
A01207	Washing Allowance				110,000	110,000	116,000
A01208	Dress Allowance				110,000	110,000	116,000
A0120D	Integrated Allowance				50,000	66,000	53,000
A01217	Medical Allowance				246,000	236,000	258,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000		21,000
A0122S	Utility Allowance					1,000,000	1,050,000
A0123V	Secretariat Performance Allowance				4,323,000	2,800,000	4,539,000
A0124H	Special Allowance-2021				200,000	150,000	210,000
A0124L	Weather Allowance				30,000	33,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8243 Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar					
A0124R Adhoc Relief Allowance 2022			250,000	240,000	263,000
A0124X Adhoc Relief Allowance 2023			900,000	850,000	945,000
A0125E Adhoc Relief Allowance 2024				670,000	704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**602,000**	**140,000**
A01271 Overtime Allowance				132,000	139,000
A01273 Honoraria				370,000	
001 Honoraria				370,000	
A01274 Medical Charges			100,000	100,000	1,000
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES				**100,000**	
A038 TOTAL TRAVEL & TRANSPORTATION				**100,000**	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				**70,000**	
A130 TOTAL TRANSPORT				**70,000**	
A13001 Transport				70,000	
001 Transport				70,000	
Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar			**11,161,000**	**10,897,000**	**13,508,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8244	**PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,934,000**	**23,523,000**	**24,709,000**
A011	**TOTAL PAY**		**20**	**20**	**6,465,000**	**6,465,000**	**6,788,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,703,000**	**4,703,000**	**4,939,000**
A01101	Total Basic Pay Of Officer		10	10	4,703,000	4,703,000	4,939,000
D028	Deputy Director	(BPS-18)	4	4	2,594,000		2,724,000
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
A005	Accountant	(BPS-16)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	3	3	960,000		1,008,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,762,000**	**1,762,000**	**1,849,000**
A01151	Total Basic Pay Other Staff		10	10	1,762,000	1,762,000	1,849,000
S136	Sub Engineer	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	4	4	723,000		759,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**13,469,000**	**17,058,000**	**17,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,369,000**	**17,058,000**	**17,920,000**
A01202	House Rent Allowance				1,769,000	1,769,000	1,857,000
A01203	Conveyance Allowance				826,000	826,000	867,000
A01207	Washing Allowance				106,000	100,000	111,000
A01208	Dress Allowance				106,000	100,000	111,000
A0120D	Integrated Allowance				65,000	65,000	68,000
A01217	Medical Allowance				398,000	398,000	418,000
A01226	Computer Allowance				20,000	18,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8244 PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar					
A0122S Utility Allowance				2,100,000	2,205,000
A0123V Secretariat Performance Allowance			6,994,000	6,994,000	7,344,000
A0124H Special Allowance-2021			280,000	270,000	294,000
A0124L Weather Allowance			20,000	33,000	20,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	525,000
A0124X Adhoc Relief Allowance 2023			2,285,000	2,285,000	2,399,000
A0125E Adhoc Relief Allowance 2024				1,600,000	1,680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**2,400,000**	
A052 TOTAL GRANTS-DOMESTIC				**2,400,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	
PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar			**19,934,000**	**25,923,000**	**24,709,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8245	**Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,544,000**	**8,458,000**	**13,477,000**
A011	**TOTAL PAY**		**9**	**9**	**3,001,000**	**2,391,000**	**3,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,506,000**	**1,867,000**	**2,632,000**
A01101	Total Basic Pay Of Officer		6	6	2,506,000	1,867,000	2,632,000
F186	Finance Officer	(BPS-17)	1	1	515,000		541,000
M084	Monitoring Officer	(BPS-17)	2	2	1,030,000		1,082,000
A005	Accountant	(BPS-16)	1	1	317,000		333,000
A0950	Assistant Monitoring Officer	(BPS-16)	2	2	644,000		676,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**495,000**	**524,000**	**520,000**
A01151	Total Basic Pay Other Staff		3	3	495,000	524,000	520,000
N005	Naib Qasid	(BPS-03)	3	3	495,000		520,000
A012	**TOTAL ALLOWANCES**				**8,543,000**	**6,067,000**	**10,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,443,000**	**6,067,000**	**10,324,000**
A01202	House Rent Allowance				811,000	600,000	852,000
A01203	Conveyance Allowance				400,000	380,000	420,000
A01207	Washing Allowance				40,000	36,000	42,000
A01208	Dress Allowance				40,000	36,000	42,000
A0120D	Integrated Allowance				20,000	20,000	21,000
A01217	Medical Allowance				168,000	140,000	176,000
A0122S	Utility Allowance					820,000	861,000
A0123V	Secretariat Performance Allowance				2,800,000	2,300,000	2,940,000
A0124H	Special Allowance-2021				140,000	130,000	147,000
A0124L	Weather Allowance				20,000	15,000	20,000
A0124R	Adhoc Relief Allowance 2022				2,904,000	220,000	3,049,000
A0124X	Adhoc Relief Allowance 2023				1,100,000	800,000	1,155,000
A0125E	Adhoc Relief Allowance 2024					570,000	599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8245 Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar			**11,544,000**	**8,458,000**	**13,477,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8246	**Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,849,000**	**8,380,000**	**7,104,000**
A011	**TOTAL PAY**		**9**	**9**	**1,791,000**	**2,286,000**	**1,879,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**317,000**	**466,000**	**333,000**
A01101	Total Basic Pay Of Officer		1	1	317,000	466,000	333,000
A005	Accountant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,474,000**	**1,820,000**	**1,546,000**
A01151	Total Basic Pay Other Staff		8	8	1,474,000	1,820,000	1,546,000
S136	Sub Engineer	(BPS-14)	1	1	257,000		270,000
T019	Telephone Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		343,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**4,058,000**	**6,094,000**	**5,225,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,892,000**	**6,094,000**	**5,224,000**
A01202	House Rent Allowance				751,000	600,000	789,000
A01203	Conveyance Allowance				340,000	340,000	357,000
A01207	Washing Allowance				95,000	72,000	100,000
A01208	Dress Allowance				95,000	72,000	100,000
A0120D	Integrated Allowance				57,000	44,000	60,000
A01217	Medical Allowance				221,000	170,000	232,000
A0122S	Utility Allowance					560,000	588,000
A01239	Special allowance				46,000		48,000
001	Special Allowance				46,000		48,000
A0123V	Secretariat Performance Allowance				1,045,000	2,546,000	1,097,000
A0124H	Special Allowance-2021				130,000	130,000	137,000
A0124L	Weather Allowance				20,000	15,000	20,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015220	**OTHERS**					
PR8246	**Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			83,000	83,000	87,000
A0124R	Adhoc Relief Allowance 2022			261,000	190,000	274,000
A0124X	Adhoc Relief Allowance 2023			748,000	748,000	785,000
A0125E	Adhoc Relief Allowance 2024				524,000	550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**166,000**		**1,000**
A01274	Medical Charges			166,000		1,000
001	Medical Charges			166,000		1,000
	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar			**5,849,000**	**8,380,000**	**7,104,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8247	**Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,426,000**	**11,562,000**	**10,778,000**
A011	**TOTAL PAY**		**10**	**11**	**2,416,000**	**2,938,000**	**2,972,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**1,288,000**	**1,810,000**	**1,788,000**
A01101	Total Basic Pay Of Officer		4	5	1,288,000	1,810,000	1,788,000
A005	Accountant	(BPS-16)		1			436,000
A057	Assistant	(BPS-16)	2	2	644,000		676,000
C082	Computer Operator	(BPS-16)	2	2	644,000		676,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,128,000**	**1,128,000**	**1,184,000**
A01151	Total Basic Pay Other Staff		6	6	1,128,000	1,128,000	1,184,000
S136	Sub Engineer	(BPS-14)	1	1	257,000		270,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**5,010,000**	**8,624,000**	**7,806,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,910,000**	**8,609,000**	**7,789,000**
A01202	House Rent Allowance				946,000	946,000	993,000
A01203	Conveyance Allowance				490,000	490,000	515,000
A01207	Washing Allowance				60,000	60,000	63,000
A01208	Dress Allowance				50,000	50,000	53,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				218,000	218,000	229,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122S	Utility Allowance					1,035,000	1,087,000
A01235	Secretariat allowance					600,000	630,000
A0123V	Secretariat Performance Allowance				1,236,000	2,436,000	1,298,000
A0124C	Disparity Reduction Allowance					72,000	76,000
A0124H	Special Allowance-2021				280,000	280,000	294,000

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8247 Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar					
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			30,000	30,000	32,000
A0124R Adhoc Relief Allowance 2022			320,000	320,000	336,000
A0124X Adhoc Relief Allowance 2023			1,170,000	1,170,000	1,229,000
A0125E Adhoc Relief Allowance 2024				800,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**15,000**	**17,000**
A01271 Overtime Allowance				15,000	16,000
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar			**7,426,000**	**11,562,000**	**10,778,000**

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015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015220	**OTHERS**						
PR8248	**FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,483,000**	**54,283,000**	**58,576,000**
A011	**TOTAL PAY**		**49**	**49**	**16,704,000**	**16,704,000**	**17,543,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**13,130,000**	**13,130,000**	**13,790,000**
A01101	Total Basic Pay Of Officer		26	26	13,130,000	13,130,000	13,790,000
D028	Deputy Director	(BPS-18)	2	2	1,297,000		1,362,000
P087	Project Manager	(BPS-18)	2	2	1,297,000		1,362,000
A007	Accounts Officer	(BPS-17)	1	1	515,000		541,000
E129	Environmental Officer	(BPS-17)	1	1	515,000		541,000
F186	Finance Officer	(BPS-17)	1	1	515,000		541,000
I099	Infrastructure Engineer	(BPS-17)	3	3	1,544,000		1,621,000
M012	Manager	(BPS-17)	2	2	1,030,000		1,082,000
M226	MIS Officer	(BPS-17)	1	1	515,000		541,000
M232	M&E Officer	(BPS-17)	1	1	515,000		541,000
M278	M&E Coordinator	(BPS-17)	2	2	1,030,000		1,082,000
Q010	Quality Control Engineer	(BPS-17)	2	2	1,030,000		1,082,000
R376	Resettlement Officer	(BPS-17)	1	1	515,000		541,000
S648	Social Organizer	(BPS-17)	3	3	1,544,000		1,621,000
A004	Accounts Assistant	(BPS-16)	2	2	634,000		666,000
H317	HR Assistant	(BPS-16)	1	1	317,000		333,000
O777	Office Secretary	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,574,000**	**3,574,000**	**3,753,000**
A01151	Total Basic Pay Other Staff		23	23	3,574,000	3,574,000	3,753,000
D112	Driver	(BPS-06)	12	12	1,792,000		1,882,000
C065	Cleaner	(BPS-03)	3	3	485,000		509,000

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

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

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PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015220 OTHERS					
PR8248 FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar			**46,483,000**	**55,783,000**	**58,576,000**

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BUREAU OF STATISTICS
BUDGET ESTIMATES 2025-2026

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

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BUREAU OF STATISTICS

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

HEAD OF DEPARTMENT

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

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BUREAU OF STATISTICS

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

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BUREAU OF STATISTICS

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

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03805	Travelling Allowance		60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	250,000	140,000
A03808	Conveyance Charges		20,000	10,000
A039	**GENERAL**	**110,000**	**148,000**	**110,000**
A03901	Stationery	50,000	80,000	50,000
A03902	Printing and Publication	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	10,000	18,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**80,000**	**300,000**	**110,000**
A130	**TRANSPORT**	**50,000**	**250,000**	**80,000**
A13001	Transport	50,000	250,000	80,000
A132	**FURNITURE AND FIXTURE**	**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture	30,000	50,000	30,000
	NET TOTAL	**7,374,000**	**4,922,000**	**7,397,000**

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BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2025-2026

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

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0153	**STATISTICS**						
015301	**STATISTICS**						
PR8052	**Bureau Of Statistics Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,024,000	4,057,000	6,967,000
A011	**TOTAL PAY**		10	10	5,427,000	1,876,000	4,759,000
A011-1	**TOTAL PAY OF OFFICERS**		3	6	1,297,000	1,220,000	2,586,000
A01101	Total Basic Pay Of Officer		3	6	1,297,000	1,220,000	2,586,000
A079	Assistant Director	(BPS-17)	1	1	574,000		603,000
S107	Statistical Investigator	(BPS-16)	2	2	723,000		759,000
S109	Statistical Assistant	(BPS-16)		3			1,224,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	4	4,130,000	656,000	2,173,000
A01151	Total Basic Pay Other Staff		7	4	4,130,000	656,000	2,173,000
S114	Steno Typist	(BPS-14)	1	1	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	2		1,317,000		
S675	Senior Statistical Clerk	(BPS-11)	1		743,000		
D112	Driver	(BPS-06)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-04)	2	2	743,000		780,000
A012	**TOTAL ALLOWANCES**				1,597,000	2,181,000	2,208,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,596,000	2,181,000	2,207,000
A01202	House Rent Allowance				254,000	254,000	267,000
A01203	Conveyance Allowance				138,000	240,000	192,000
A01207	Washing Allowance				30,000	24,000	32,000
A01208	Dress Allowance				30,000	24,000	32,000
A0120D	Integrated Allowance				17,000	24,000	18,000
A01217	Medical Allowance				60,000	72,000	63,000
A0121T	Adhoc Relief Allowance 2013				25,000	21,000	26,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	26,000
A0124H	Special Allowance-2021				62,000	82,000	65,000
A0124L	Weather Allowance				5,000	5,000	5,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			175,000	175,000	184,000
A0124R Adhoc Relief Allowance 2022			175,000	175,000	184,000
A0124X Adhoc Relief Allowance 2023			600,000	600,000	630,000
A0125E Adhoc Relief Allowance 2024				460,000	483,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**		**1,000**
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**270,000**	**565,000**	**320,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**87,000**	**60,000**
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			50,000	72,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**330,000**	**150,000**
A03805 Travelling Allowance				60,000	
001 Travelling Allowance				60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	250,000	140,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	140,000
A03808 Conveyance Charges				20,000	10,000
001 Conveyance Charges				20,000	10,000
A039 TOTAL GENERAL			**110,000**	**148,000**	**110,000**
A03901 Stationery			50,000	80,000	50,000
001 Stationery			50,000	80,000	50,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	18,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**300,000**	**110,000**

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A130 TOTAL TRANSPORT			**50,000**	**250,000**	**80,000**
A13001 Transport			50,000	250,000	80,000
001 Transport			50,000	250,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**30,000**
A13201 Furniture and Fixture			30,000	50,000	30,000
Bureau Of Statistics Peshawar			**7,374,000**	**4,922,000**	**7,397,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8	13,384,000	84,873,000	12,247,000	3,341,000	15,588,000
TOTAL	**8**	**13,384,000**	**84,873,000**	**12,247,000**	**3,341,000**	**15,588,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	13,384,000	84,873,000	15,588,000
TOTAL		**13,384,000**	**84,873,000**	**15,588,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

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

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

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4514 Commissioner Bannu					
A03 TOTAL OPERATING EXPENSES			**500,000**	**500,000**	**500,000**
A039 TOTAL GENERAL			**500,000**	**500,000**	**500,000**
A03940 Unforeseen expenditure			500,000	500,000	500,000
001 Unforeseen Expenditure			500,000	500,000	500,000
Commissioner Bannu			**500,000**	**500,000**	**500,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4455 Commissioner D.I. Khan					
A03 TOTAL OPERATING EXPENSES			**500,000**	**500,000**	**500,000**
A039 TOTAL GENERAL			**500,000**	**500,000**	**500,000**
A03940 Unforeseen expenditure			500,000	500,000	500,000
001 Unforeseen Expenditure			500,000	500,000	500,000
Commissioner D.I. Khan			**500,000**	**500,000**	**500,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KT4484	**Commissioner Kohat**					
A03	**TOTAL OPERATING EXPENSES**			500,000	65,600,000	500,000
A034	**TOTAL OCCUPANCY COSTS**				19,500,000	
A03405	Rent other than on building				19,500,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				25,800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				15,300,000	
001	POL Charges A.planes H.coptors S.cars for Generator				15,300,000	
A03808	Conveyance Charges				10,500,000	
001	Conveyance Charges				10,500,000	
A039	**TOTAL GENERAL**			500,000	20,300,000	500,000
A03919	Payments to Other for Service Rendered				4,200,000	
001	Payments to Others for Service Rendered				4,200,000	
A03927	Purchase of Drug and Medicines				1,000,000	
001	Purchase of drug and Medicines				1,000,000	
A03940	Unforeseen expenditure			500,000	5,500,000	500,000
001	Unforeseen Expenditure			500,000	5,500,000	500,000
A03970	Others				9,600,000	
001	Others				9,600,000	
A09	**TOTAL PHYSICAL ASSETS**				5,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				5,000,000	1,000
A09601	Plant and Machinery				5,000,000	1,000
001	Plant and Machinery				5,000,000	1,000
Commissioner Kohat				**500,000**	**70,600,000**	**501,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8128 Commissioner Peshawar					
A03 TOTAL OPERATING EXPENSES			**500,000**	**500,000**	**500,000**
A039 TOTAL GENERAL			**500,000**	**500,000**	**500,000**
A03940 Unforeseen expenditure			500,000	500,000	500,000
001 Unforeseen Expenditure			500,000	500,000	500,000
Commissioner Peshawar			**500,000**	**500,000**	**500,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR8755	**Revenue & Estate Department (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,094,000**	**10,893,000**	**12,247,000**
A011	**TOTAL PAY**		**9**	**8**	**2,845,000**	**4,107,000**	**2,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**1,874,000**	**3,136,000**	**1,075,000**
A01101	Total Basic Pay Of Officer		3	2	1,841,000	3,105,000	1,040,000
A0908	Additional Secretary/Secretary	(BPS-19)	1		851,000		
S811	SENIOR ASSISTANT SECRETARY	(BPS-18)	1	1	554,000		582,000
A141	Assistant Secretary	(BPS-17)	1	1	436,000		458,000
A01105	Qualification Pay				33,000	31,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**971,000**	**971,000**	**1,019,000**
A01151	Total Basic Pay Other Staff		6	6	971,000	971,000	1,019,000
N060	NAIB TEHSILDAR ON SPECIAL DUTY	(BPS-14)	1	1	228,000		239,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	3	3	436,000		458,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**7,249,000**	**6,786,000**	**10,153,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,249,000**	**6,777,000**	**10,144,000**
A01202	House Rent Allowance				358,000	358,000	376,000
A01203	Conveyance Allowance				105,000	95,000	110,000
A01207	Washing Allowance					5,000	5,000
A01208	Dress Allowance					5,000	5,000
A0120D	Integrated Allowance					3,000	3,000
A0120E	Housing Subsidy Allowance				244,000	244,000	256,000
A01217	Medical Allowance				89,000	89,000	93,000
A0121T	Adhoc Relief Allowance 2013				39,000	36,000	41,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	27,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR8755	**Revenue & Estate Department (NMAs)**					
A0122S	Utility Allowance				361,000	379,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,475,000		1,549,000
A0123K	Superior Executive Allowance				1,400,000	1,470,000
A0123V	Secretariat Performance Allowance			3,543,000	2,200,000	3,720,000
A0124H	Special Allowance-2021				15,000	16,000
A0124R	Adhoc Relief Allowance 2022			329,000	329,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,041,000	986,000	1,093,000
A0125E	Adhoc Relief Allowance 2024				625,000	656,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**9,000**	**9,000**
A01271	Overtime Allowance				9,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**790,000**	**1,150,000**	**790,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**130,000**	**120,000**
A03201	Postage and Telegraph			40,000	50,000	40,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**450,000**	**350,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A039	**TOTAL GENERAL**			**320,000**	**570,000**	**320,000**
A03901	Stationery			100,000	250,000	100,000
001	Stationery			100,000	250,000	100,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8755 Revenue & Estate Department (NMAs)					
A03970 Others			100,000	150,000	100,000
001 Others			100,000	150,000	100,000
A06 TOTAL TRANSFERS				**50,000**	
A063 TOTAL ENTERTAINMENT & GIFTS				**50,000**	
A06301 Entertainments & Gifts				50,000	
001 Entertainment & Gifts				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE				**180,000**	
A130 TOTAL TRANSPORT				**100,000**	
A13001 Transport				100,000	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				**30,000**	
A13101 Machinery and Equipment				30,000	
001 Machinery and Equipment				30,000	
A132 TOTAL FURNITURE AND FIXTURE				**30,000**	
A13201 Furniture and Fixture				30,000	
A137 TOTAL COMPUTER EQUIPMENT				**20,000**	
A13701 Hardware				20,000	
Revenue & Estate Department (NMAs)			**10,884,000**	**12,273,000**	**13,037,000**

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4570 Commissioner Malakand Division at Saidu Sharif Swat					
A03 TOTAL OPERATING EXPENSES			**500,000**	**500,000**	**550,000**
A039 TOTAL GENERAL			**500,000**	**500,000**	**550,000**
A03940 Unforeseen expenditure			500,000	500,000	550,000
001 Unforeseen Expenditure			500,000	500,000	550,000
Commissioner Malakand Division at Saidu Sharif Swat			**500,000**	**500,000**	**550,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	173	58,421,000	57,740,000	65,426,000	8,538,000	73,964,000
TOTAL	**173**	**58,421,000**	**57,740,000**	**65,426,000**	**8,538,000**	**73,964,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	58,421,000	56,706,000	67,584,000
032110	NARCOTICS CONTROL ADMINISTRATION		1,034,000	6,380,000
TOTAL		**58,421,000**	**57,740,000**	**73,964,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

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

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

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BJ4103	**Excise and Taxation Officer Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,187,000**	**4,656,000**	**7,154,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**1,950,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**150,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	150,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**1,800,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	1,800,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,832,000**	**2,706,000**	**3,633,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,832,000**	**2,706,000**	**3,633,000**
A01202	House Rent Allowance				333,000	206,000	350,000
A01203	Conveyance Allowance				183,000	183,000	192,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BJ4103	**Excise and Taxation Officer Bajaur**					
A0120D	Integrated Allowance			40,000	40,000	42,000
A01217	Medical Allowance			168,000	168,000	176,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	27,000
A0122C	Adhoc Relief Allowance - 2015			18,000	7,000	19,000
A01233	Unattractive Area Allowance			106,000	80,000	111,000
001	Unattractive Area Allowance			106,000	80,000	111,000
A0124H	Special Allowance-2021			194,000	194,000	204,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			299,000	170,000	314,000
A0124R	Adhoc Relief Allowance 2022			310,000	200,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,023,000	700,000	1,074,000
A0125E	Adhoc Relief Allowance 2024				600,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**572,000**	**633,000**	**630,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**19,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**153,000**	**54,000**	**168,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			149,000	50,000	164,000
001	Electricity			149,000	50,000	164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**250,000**	**220,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039	**TOTAL GENERAL**			**202,000**	**312,000**	**223,000**
A03901	Stationery			30,000	60,000	33,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BJ4103	**Excise and Taxation Officer Bajaur**					
001	Stationery			30,000	60,000	33,000
A03902	Printing and Publication			51,000	51,000	56,000
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			30,000	50,000	33,000
A03907	Advertising & Publicity			66,000	96,000	73,000
001	Advertising and Publicity			66,000	96,000	73,000
A03970	Others			20,000	50,000	22,000
001	Others			20,000	50,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**102,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BJ4103	**Excise and Taxation Officer Bajaur**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	1,000
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,000	23,000	25,000
A130	**TOTAL TRANSPORT**			20,000	20,000	22,000
A13001	Transport			20,000	20,000	22,000
001	Transport			20,000	20,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Bajaur				**6,787,000**	**5,416,000**	**7,815,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KH4103	**Excise and Taxation Officer Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,439,000**	**7,349,000**	**9,746,000**
A011	**TOTAL PAY**		**21**	**21**	**5,227,000**	**3,585,000**	**5,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,010,000**	**1,534,000**	**2,110,000**
A01101	Total Basic Pay Of Officer		5	5	2,010,000	1,534,000	2,110,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	2	2	604,000		634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,217,000**	**2,051,000**	**3,376,000**
A01151	Total Basic Pay Other Staff		16	16	3,217,000	2,051,000	3,376,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	3	3	762,000		800,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	426,000		447,000
C088	Constable	(BPS-07)	4	4	743,000		780,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**3,212,000**	**3,764,000**	**4,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,143,000**	**3,764,000**	**4,191,000**
A01202	House Rent Allowance				279,000	276,000	293,000
A01203	Conveyance Allowance				295,000	285,000	310,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KH4103	**Excise and Taxation Officer Khyber**					
A01207	Washing Allowance			77,000	50,000	81,000
A01208	Dress Allowance			77,000	50,000	81,000
A0120D	Integrated Allowance			42,000	30,000	44,000
A01217	Medical Allowance			221,000	150,000	232,000
A0121T	Adhoc Relief Allowance 2013			19,000	27,000	20,000
A01226	Computer Allowance			10,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015			13,000	19,000	14,000
A01233	Unattractive Area Allowance			85,000	104,000	89,000
001	Unattractive Area Allowance			85,000	104,000	89,000
A0124H	Special Allowance-2021			77,000	149,000	81,000
A0124L	Weather Allowance			40,000	26,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			354,000	298,000	372,000
A0124R	Adhoc Relief Allowance 2022			354,000	319,000	372,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,114,000	1,260,000
A0125E	Adhoc Relief Allowance 2024				849,000	891,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**69,000**		**69,000**
A01274	Medical Charges			69,000		69,000
001	Medical Charges			69,000		69,000
A03	**TOTAL OPERATING EXPENSES**			**1,622,000**	**2,218,000**	**2,445,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**104,000**	**125,000**
A03201	Postage and Telegraph			40,000	20,000	44,000
A03202	Telephone and Trunk Call			74,000	84,000	81,000
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**440,000**
A03303	Electricity			400,000	400,000	440,000
001	Electricity			400,000	400,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**960,000**	**1,020,000**
A03805	Travelling Allowance			250,000	250,000	300,000
001	Travelling Allowance			250,000	250,000	300,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KH4103	**Excise and Taxation Officer Khyber**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	700,000
A03808	Conveyance Charges			10,000	10,000	20,000
001	Conveyance Charges			10,000	10,000	20,000
A039	**TOTAL GENERAL**			**448,000**	**754,000**	**860,000**
A03901	Stationery			149,000	250,000	200,000
001	Stationery			149,000	250,000	200,000
A03902	Printing and Publication			100,000	150,000	200,000
001	Printing and publication			100,000	150,000	200,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			60,000	160,000	200,000
A03907	Advertising & Publicity			100,000	150,000	200,000
001	Advertising and Publicity			100,000	150,000	200,000
A03970	Others			30,000	35,000	50,000
001	Others			30,000	35,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KH4103	**Excise and Taxation Officer Khyber**					
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**232,000**	**235,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**200,000**
A13001	Transport			100,000	200,000	200,000
001	Transport			100,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
Excise and Taxation Officer Khyber			**11,197,000**	**9,803,000**	**13,431,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KM4103	**Excise and Taxation Officer Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,376,000**	**6,971,000**	**7,207,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**2,643,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**1,228,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	1,228,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**1,415,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	1,415,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**3,021,000**	**4,328,000**	**3,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,970,000**	**2,752,000**	**3,635,000**
A01202	House Rent Allowance				439,000	274,000	461,000
A01203	Conveyance Allowance				462,000	244,000	485,000
A01207	Washing Allowance				33,000	60,000	35,000
A01208	Dress Allowance				33,000	60,000	35,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KM4103	**Excise and Taxation Officer Kurram**					
A0120D	Integrated Allowance			3,000	36,000	3,000
A01217	Medical Allowance			221,000	173,000	232,000
A0121T	Adhoc Relief Allowance 2013			14,000	19,000	15,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	13,000	11,000
A01233	Unattractive Area Allowance			58,000	91,000	61,000
001	Unattractive Area Allowance			58,000	91,000	61,000
A0124H	Special Allowance-2021			261,000	134,000	274,000
A0124L	Weather Allowance			40,000	22,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	254,000	295,000
A0124R	Adhoc Relief Allowance 2022			360,000	198,000	378,000
A0124X	Adhoc Relief Allowance 2023			748,000	681,000	785,000
A0125E	Adhoc Relief Allowance 2024				493,000	518,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**1,576,000**	**51,000**
A01274	Medical Charges			51,000	1,576,000	51,000
001	Medical Charges			51,000	1,576,000	51,000
A03	**TOTAL OPERATING EXPENSES**			**565,000**	**763,000**	**719,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**34,000**	**44,000**
A03201	Postage and Telegraph			10,000	8,000	11,000
A03202	Telephone and Trunk Call			30,000	26,000	33,000
A033	**TOTAL UTILITIES**			**153,000**	**5,000**	**168,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			149,000	1,000	164,000
001	Electricity			149,000	1,000	164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**466,000**	**260,000**
A03805	Travelling Allowance			100,000	266,000	110,000
001	Travelling Allowance			100,000	266,000	110,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KM4103	**Excise and Taxation Officer Kurram**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	150,000
A039	**TOTAL GENERAL**			**172,000**	**258,000**	**247,000**
A03901	Stationery			62,000	62,000	80,000
001	Stationery			62,000	62,000	80,000
A03902	Printing and Publication			10,000	8,000	50,000
001	Printing and publication			10,000	8,000	50,000
A03905	Newspapers Periodicals and Books			10,000	8,000	11,000
A03906	Uniforms and Protective Clothing			20,000	40,000	22,000
A03907	Advertising & Publicity			40,000	100,000	44,000
001	Advertising and Publicity			40,000	100,000	44,000
A03970	Others			30,000	40,000	40,000
001	Others			30,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**82,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**80,000**	**2,000**
A09203	I.T. Equipment			1,000	80,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				80,000	1,000
003	I.T. Equipment			1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KM4103	**Excise and Taxation Officer Kurram**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			44,000	64,000	48,000
A130	**TOTAL TRANSPORT**			30,000	50,000	33,000
A13001	Transport			30,000	50,000	33,000
001	Transport			30,000	50,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Kurram				**6,990,000**	**7,882,000**	**7,980,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MG4103	**Excise and Taxation Officer Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,884,000**	**8,272,000**	**8,029,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**3,915,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**1,788,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	1,788,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**2,127,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	2,127,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**3,529,000**	**4,357,000**	**4,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,478,000**	**4,306,000**	**4,457,000**
A01202	House Rent Allowance				439,000	439,000	461,000
A01203	Conveyance Allowance				462,000	462,000	485,000
A01207	Washing Allowance				55,000	55,000	58,000
A01208	Dress Allowance				50,000	50,000	53,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MG4103	**Excise and Taxation Officer Mohmand**					
A0120D	Integrated Allowance			39,000	39,000	41,000
A01217	Medical Allowance			221,000	221,000	232,000
A0121T	Adhoc Relief Allowance 2013			3,000	26,000	3,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A01233	Unattractive Area Allowance			98,000	135,000	103,000
001	Unattractive Area Allowance			98,000	135,000	103,000
A01239	Special allowance			281,000	281,000	295,000
001	Special Allowance			281,000	281,000	295,000
A0124H	Special Allowance-2021			165,000	165,000	173,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	281,000	295,000
A0124R	Adhoc Relief Allowance 2022			330,000	330,000	347,000
A0124X	Adhoc Relief Allowance 2023			990,000	990,000	1,040,000
A0125E	Adhoc Relief Allowance 2024				768,000	806,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	**51,000**
A01274	Medical Charges			51,000	51,000	51,000
001	Medical Charges			51,000	51,000	51,000
A03	**TOTAL OPERATING EXPENSES**			**748,000**	**748,000**	**843,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**39,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**440,000**	**440,000**	**504,000**
A03805	Travelling Allowance			140,000	140,000	154,000
001	Travelling Allowance			140,000	140,000	154,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MG4103	**Excise and Taxation Officer Mohmand**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A039	**TOTAL GENERAL**			**149,000**	**149,000**	**164,000**
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			10,000	10,000	11,000
001	Advertising and Publicity			10,000	10,000	11,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MG4103	**Excise and Taxation Officer Mohmand**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			114,000	114,000	165,000
A130	**TOTAL TRANSPORT**			100,000	100,000	150,000
A13001	Transport			100,000	100,000	150,000
001	Transport			100,000	100,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Mohmand				**7,751,000**	**9,139,000**	**9,043,000**

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MW4103	**Excise and Taxation Officer North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,843,000**	**4,002,000**	**6,498,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**2,242,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**1,181,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	1,181,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**1,061,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	1,061,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,488,000**	**1,760,000**	**2,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,437,000**	**1,709,000**	**2,926,000**
A01202	House Rent Allowance				439,000	148,000	461,000
A01203	Conveyance Allowance				462,000	101,000	485,000
A01207	Washing Allowance				50,000	72,000	53,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MW4103	**Excise and Taxation Officer North Waziristan**					
A01208	Dress Allowance			50,000	72,000	53,000
A0120D	Integrated Allowance			39,000	43,000	41,000
A01217	Medical Allowance			221,000	117,000	232,000
A0121T	Adhoc Relief Allowance 2013			13,000	3,000	14,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	3,000	11,000
A01233	Unattractive Area Allowance			55,000	63,000	58,000
001	Unattractive Area Allowance			55,000	63,000	58,000
A01239	Special allowance				5,000	5,000
001	Special Allowance				5,000	5,000
A0124H	Special Allowance-2021			55,000	35,000	58,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	125,000	295,000
A0124R	Adhoc Relief Allowance 2022			165,000	125,000	173,000
A0124X	Adhoc Relief Allowance 2023			550,000	452,000	578,000
A0125E	Adhoc Relief Allowance 2024				345,000	362,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	**51,000**
A01274	Medical Charges			51,000	51,000	51,000
001	Medical Charges			51,000	51,000	51,000
A03	**TOTAL OPERATING EXPENSES**			**475,000**	**475,000**	**523,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**34,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**170,000**	**187,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MW4103	**Excise and Taxation Officer North Waziristan**					
A03805	Travelling Allowance			70,000	70,000	77,000
001	Travelling Allowance			70,000	70,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**151,000**	**151,000**	**166,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MW4103	**Excise and Taxation Officer North Waziristan**					
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**99,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**69,000**
A13001	Transport			63,000	63,000	69,000
001	Transport			63,000	63,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
Excise and Taxation Officer North Waziristan			**6,413,000**	**4,572,000**	**7,126,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
OI4103	**Excise and Taxation Officer Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,046,000**	**5,314,000**	**5,759,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**2,693,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**1,228,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	1,228,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**1,465,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	1,465,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**1,691,000**	**2,621,000**	**2,238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,640,000**	**2,570,000**	**2,187,000**
A01202	House Rent Allowance				186,000	261,000	195,000
A01203	Conveyance Allowance				157,000	173,000	165,000
A01207	Washing Allowance				66,000	109,000	69,000
A01208	Dress Allowance				66,000	109,000	69,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
OI4103	**Excise and Taxation Officer Orakzai**					
A0120D	Integrated Allowance			40,000	85,000	42,000
A01217	Medical Allowance			119,000	172,000	125,000
A0121T	Adhoc Relief Allowance 2013			7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	10,000	4,000
A01233	Unattractive Area Allowance			79,000	114,000	83,000
001	Unattractive Area Allowance			79,000	114,000	83,000
A0124H	Special Allowance-2021			46,000	97,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	171,000	163,000
A0124R	Adhoc Relief Allowance 2022			155,000	171,000	163,000
A0124X	Adhoc Relief Allowance 2023			560,000	636,000	588,000
A0125E	Adhoc Relief Allowance 2024				444,000	466,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	**51,000**
A01274	Medical Charges			51,000	51,000	51,000
001	Medical Charges			51,000	51,000	51,000
A03	**TOTAL OPERATING EXPENSES**			**568,000**	**1,086,000**	**625,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**10,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**8,000**	**11,000**	**8,000**
A03301	Gas			4,000	10,000	4,000
A03303	Electricity			4,000	1,000	4,000
001	Electricity			4,000	1,000	4,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**580,000**	**273,000**
A03402	Rent for Office Building			248,000	580,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**250,000**	**220,000**
A03805	Travelling Allowance			100,000	100,000	110,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
OI4103	**Excise and Taxation Officer Orakzai**					
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes			100,000	150,000	110,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039	**TOTAL GENERAL**			**103,000**	**236,000**	**114,000**
A03901	Stationery			37,000	60,000	41,000
001	Stationery			37,000	60,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			20,000	80,000	22,000
A03907	Advertising & Publicity			20,000	50,000	22,000
001	Advertising and Publicity			20,000	50,000	22,000
A03970	Others			20,000	40,000	22,000
001	Others			20,000	40,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**82,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**80,000**	**2,000**
A09203	I.T. Equipment			1,000	80,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				80,000	1,000
003	I.T. Equipment			1,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
OI4103	**Excise and Taxation Officer Orakzai**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			39,000	64,000	43,000
A130	**TOTAL TRANSPORT**			25,000	50,000	28,000
A13001	Transport			25,000	50,000	28,000
001	Transport			25,000	50,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer Orakzai				**5,658,000**	**6,548,000**	**6,433,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
TU4023	**Excise and Taxation Officer South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,546,000**	**6,546,000**	**6,876,000**
A011	**TOTAL PAY**		**10**	**10**	**2,748,000**	**2,748,000**	**2,887,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,357,000**	**1,357,000**	**1,425,000**
A01101	Total Basic Pay Of Officer		3	3	1,357,000	1,357,000	1,425,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	683,000		717,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
I012	Inspector	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,391,000**	**1,391,000**	**1,462,000**
A01151	Total Basic Pay Other Staff		7	7	1,391,000	1,391,000	1,462,000
S138	Sub Inspector	(BPS-14)	1	1	270,000		284,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	223,000		234,000
C088	Constable	(BPS-07)	1	1	196,000		206,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**3,798,000**	**3,798,000**	**3,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,798,000**	**3,798,000**	**3,989,000**
A01202	House Rent Allowance				798,000	798,000	838,000
A01203	Conveyance Allowance				360,000	360,000	378,000
A01217	Medical Allowance				182,000	182,000	191,000
A0124H	Special Allowance-2021				470,000	470,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%				530,000	530,000	557,000
A0124R	Adhoc Relief Allowance 2022				530,000	530,000	557,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TU4023	**Excise and Taxation Officer South Waziristan (Lower)**					
A0124X	Adhoc Relief Allowance 2023			928,000	928,000	974,000
A03	**TOTAL OPERATING EXPENSES**			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			4,000	4,000	4,000
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TU4023	**Excise and Taxation Officer South Waziristan (Lower)**					
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	3,000	3,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TU4023	**Excise and Taxation Officer South Waziristan (Lower)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Excise and Taxation Officer South Waziristan (Lower)				**6,564,000**	**6,564,000**	**6,894,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
TW4103	**Excise and Taxation Officer South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,115,000**	**5,824,000**	**7,821,000**
A011	**TOTAL PAY**		**14**	**14**	**3,355,000**	**2,249,000**	**3,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,228,000**	**1,228,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		3	3	1,228,000	1,228,000	1,289,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
I012	Inspector	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,127,000**	**1,021,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		11	11	2,127,000	1,021,000	2,232,000
A727	Audit & Accounts Assistant	(BPS-14)	1	1	257,000		270,000
S138	Sub Inspector	(BPS-14)	1	1	257,000		270,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	208,000		218,000
C088	Constable	(BPS-07)	2	2	376,000		395,000
W020	Wireless Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,760,000**	**3,575,000**	**4,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,760,000**	**3,575,000**	**4,300,000**
A01202	House Rent Allowance				311,000	237,000	327,000
A01203	Conveyance Allowance				252,000	171,000	265,000
A01207	Washing Allowance				66,000	60,000	69,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TW4103	**Excise and Taxation Officer South Waziristan**					
A01208	Dress Allowance			66,000	60,000	69,000
A0120D	Integrated Allowance			40,000	36,000	42,000
A01217	Medical Allowance			151,000	120,000	159,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,000	11,000
A01233	Unattractive Area Allowance			228,000	130,000	239,000
001	Unattractive Area Allowance			228,000	130,000	239,000
A0123K	Superior Executive Allowance				835,000	877,000
A0124H	Special Allowance-2021			147,000	160,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			268,000	228,000	281,000
A0124R	Adhoc Relief Allowance 2022			268,000	228,000	281,000
A0124X	Adhoc Relief Allowance 2023			939,000	788,000	986,000
A0125E	Adhoc Relief Allowance 2024				500,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**932,000**	**944,000**	**1,025,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**60,000**	**53,000**
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			43,000	50,000	47,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**372,000**	**409,000**
A03402	Rent for Office Building			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**310,000**	**341,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TW4103	**Excise and Taxation Officer South Waziristan**					
A039	**TOTAL GENERAL**			202,000	202,000	222,000
A03901	Stationery			67,000	67,000	74,000
001	Stationery			67,000	67,000	74,000
A03902	Printing and Publication			7,000	7,000	8,000
001	Printing and publication			7,000	7,000	8,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			66,000	66,000	73,000
A03907	Advertising & Publicity			14,000	14,000	15,000
001	Advertising and Publicity			14,000	14,000	15,000
A03970	Others			34,000	34,000	37,000
001	Others			34,000	34,000	37,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	2,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
TW4103	**Excise and Taxation Officer South Waziristan**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,000**	**9,000**	**10,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**7,000**
A13101	Machinery and Equipment			6,000	6,000	7,000
001	Machinery and Equipment			6,000	6,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer South Waziristan				**7,061,000**	**6,782,000**	**8,862,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
KH4325	**Circle Officer Excise Police Station Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**3,168,000**
A011	**TOTAL PAY**			**29**			**2,607,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**1,153,000**
A01101	Total Basic Pay Of Officer			4			1,153,000
A244	Assistant Excise And Taxation Officer	(BPS-17)		1			509,000
C082	Computer Operator	(BPS-16)		1			322,000
I012	Inspector	(BPS-16)		2			322,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25**			**1,454,000**
A01151	Total Basic Pay Other Staff			25			1,454,000
S138	Sub Inspector	(BPS-14)		2			270,000
A149	Assistant Sub Inspector	(BPS-11)		4			218,000
C088	Constable	(BPS-07)		14			395,000
W020	Wireless Operator	(BPS-07)		2			197,000
D112	Driver	(BPS-06)		2			187,000
S162	Sweeper	(BPS-03)		1			187,000
A012	**TOTAL ALLOWANCES**						**561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**561,000**
A01202	House Rent Allowance						84,000
A01203	Conveyance Allowance						37,000
A01217	Medical Allowance						19,000
A0121T	Adhoc Relief Allowance 2013						4,000
A0122C	Adhoc Relief Allowance - 2015						5,000
A0124H	Special Allowance-2021						44,000
A0124N	Disparity Reduction Allowance 2022- 15%						42,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
KH4325	**Circle Officer Excise Police Station Khyber**					
A0124R	Adhoc Relief Allowance 2022					42,000
A0124X	Adhoc Relief Allowance 2023					158,000
A0125E	Adhoc Relief Allowance 2024					126,000
A03	**TOTAL OPERATING EXPENSES**					~~12,000~~
A032	**TOTAL COMMUNICATIONS**					~~2,000~~
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	**TOTAL UTILITIES**					~~1,000~~
A03303	Electricity					~~1,000~~
001	Electricity					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					~~3,000~~
A03805	Travelling Allowance					~~1,000~~
001	Travelling Allowance					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					~~1,000~~
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					~~1,000~~
001	Conveyance Charges					1,000
A039	**TOTAL GENERAL**					~~6,000~~
A03901	Stationery					~~1,000~~
001	Stationery					1,000
A03902	Printing and Publication					~~1,000~~
001	Printing and publication					1,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					~~1,000~~
001	Advertising and Publicity					1,000
A03970	Others					~~1,000~~

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KH4325 Circle Officer Excise Police Station Khyber					
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,000**
A041 TOTAL PENSION					**1,000**
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					**4,000**
A092 TOTAL COMPUTER EQUIPMENT					**2,000**
A09203 I.T. Equipment					2,000
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					**4,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
KH4325	**Circle Officer Excise Police Station Khyber**					
A130	**TOTAL TRANSPORT**					1,000
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					1,000
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					1,000
A13201	Furniture and Fixture					1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000
Circle Officer Excise Police Station Khyber						**3,190,000**

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
KM4281	**Circle Officer Excise Police Station Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					1,034,000	3,168,000
A011	**TOTAL PAY**			29		500,000	2,607,000
A011-1	**TOTAL PAY OF OFFICERS**			4			1,153,000
A01101	Total Basic Pay Of Officer			4			1,153,000
A244	Assistant Excise And Taxation Officer	(BPS-17)		1			509,000
C082	Computer Operator	(BPS-16)		1			322,000
I012	Inspector	(BPS-16)		2			322,000
A011-2	**TOTAL PAY OF OTHER STAFF**			25		500,000	1,454,000
A01151	Total Basic Pay Other Staff			25		500,000	1,454,000
S138	Sub Inspector	(BPS-14)		2			270,000
A149	Assistant Sub Inspector	(BPS-11)		4			218,000
C088	Constable	(BPS-07)		14			395,000
W020	Wireless Operator	(BPS-07)		2			197,000
D112	Driver	(BPS-06)		2			187,000
S162	Sweeper	(BPS-03)		1			187,000
A012	**TOTAL ALLOWANCES**					534,000	561,000
A012-1	**TOTAL REGULAR ALLOWANCES**					534,000	561,000
A01202	House Rent Allowance					80,000	84,000
A01203	Conveyance Allowance					35,000	37,000
A01217	Medical Allowance					18,000	19,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A0124H	Special Allowance-2021					42,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%					40,000	42,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
KM4281	**Circle Officer Excise Police Station Kurram**					
A0124R	Adhoc Relief Allowance 2022				40,000	42,000
A0124X	Adhoc Relief Allowance 2023				150,000	158,000
A0125E	Adhoc Relief Allowance 2024				120,000	126,000
A03	**TOTAL OPERATING EXPENSES**					12,000
A032	**TOTAL COMMUNICATIONS**					2,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	**TOTAL UTILITIES**					2,000
A03301	Gas					1,000
A03303	Electricity					1,000
001	Electricity					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					2,000
A03805	Travelling Allowance					1,000
001	Travelling Allowance					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A039	**TOTAL GENERAL**					6,000
A03901	Stationery					1,000
001	Stationery					1,000
A03902	Printing and Publication					1,000
001	Printing and publication					1,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
001	Advertising and Publicity					1,000
A03970	Others					1,000
037	L.S. at the disposal of F.D.					1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
KM4281 Circle Officer Excise Police Station Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					~~1,000~~
A041 TOTAL PENSION					~~1,000~~
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					~~1,000~~
A052 TOTAL GRANTS-DOMESTIC					~~1,000~~
A05216 Fin. Assis. to the families of G. Serv. who expire					~~1,000~~
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					~~4,000~~
A092 TOTAL COMPUTER EQUIPMENT					~~2,000~~
A09203 I.T. Equipment					~~2,000~~
003 I.T. Equipment					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					~~1,000~~
A09601 Plant and Machinery					~~1,000~~
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					~~1,000~~
A09701 Furniture and fixtures					~~1,000~~
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					~~4,000~~
A130 TOTAL TRANSPORT					~~1,000~~

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
KM4281	**Circle Officer Excise Police Station Kurram**					
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000**
A13301	Office Buildings					1,000
001	Office Buildings					1,000
Circle Officer Excise Police Station Kurram					**1,034,000**	**3,190,000**

NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	546	750,728,000	1,340,361,000	799,561,000	71,345,000	870,906,000
TOTAL	**546**	**750,728,000**	**1,340,361,000**	**799,561,000**	**71,345,000**	**870,906,000**

NC21084 (061)
HOME DEPARTMENT

	Rs
Charged:	**0**
Voted:	**870,906,000**
Total:	**870,906,000**

HEAD OF DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT

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

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
BJ4062	**DISTRICT PUBLIC PROSECUTER BAJAUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,789,000**	**20,191,000**	**33,486,000**
A011	**TOTAL PAY**		**23**	**23**	**20,393,000**	**8,710,000**	**21,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**17,176,000**	**6,710,000**	**18,035,000**
A01101	Total Basic Pay Of Officer		13	13	17,176,000	6,710,000	18,035,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**2,000,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	2,000,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**9,396,000**	**11,481,000**	**12,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,396,000**	**11,481,000**	**12,073,000**
A01202	House Rent Allowance				993,000	993,000	1,043,000
A01203	Conveyance Allowance				703,000	703,000	738,000
A01207	Washing Allowance				92,000	92,000	97,000
A01208	Dress Allowance				92,000	92,000	97,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BJ4062	**DISTRICT PUBLIC PROSECUTER BAJAUR**					
A0120D	Integrated Allowance			56,000	56,000	59,000
A01217	Medical Allowance			370,000	370,000	389,000
A0121T	Adhoc Relief Allowance 2013			62,000	42,000	65,000
A01224	Entertainment Allowance			7,000	12,000	7,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	44,000
A01233	Unattractive Area Allowance			290,000	290,000	305,000
001	Unattractive Area Allowance			290,000	290,000	305,000
A01239	Special allowance			1,716,000	1,716,000	1,802,000
001	Special Allowance			1,716,000	1,716,000	1,802,000
A0124H	Special Allowance-2021			726,000	726,000	762,000
A0124N	Disparity Reduction Allowance 2022- 15%			497,000	497,000	522,000
A0124R	Adhoc Relief Allowance 2022			878,000	878,000	922,000
A0124X	Adhoc Relief Allowance 2023			2,852,000	2,852,000	2,995,000
A0125E	Adhoc Relief Allowance 2024				2,100,000	2,205,000
A03	**TOTAL OPERATING EXPENSES**			**1,120,000**	**2,213,000**	**1,120,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**150,000**	**70,000**
A03201	Postage and Telegraph			20,000	50,000	20,000
A03202	Telephone and Trunk Call			50,000	100,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**50,000**	**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A03305	POL fore Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**1,290,000**	**700,000**
A03805	Travelling Allowance			500,000	1,000,000	500,000
001	Travelling Allowance			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	290,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	290,000	200,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BJ4062	**DISTRICT PUBLIC PROSECUTER BAJAUR**					
A039	**TOTAL GENERAL**			**250,000**	**723,000**	**250,000**
A03901	Stationery			100,000	250,000	100,000
001	Stationery			100,000	250,000	100,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			50,000	100,000	50,000
A03917	Law Charges				150,000	
A03970	Others			50,000	123,000	50,000
001	Others			50,000	123,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				**800,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**800,000**	
A09601	Plant and Machinery				800,000	
001	Plant and Machinery				800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**150,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**30,000**
A13101	Machinery and Equipment			30,000	100,000	30,000
001	Machinery and Equipment			30,000	100,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			20,000	50,000	20,000
DISTRICT PUBLIC PROSECUTER BAJAUR				**30,959,000**	**23,354,000**	**34,656,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KH4062	**DISTRICT PUBLIC PROSECUTER KHYBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,976,000**	**31,155,000**	**40,863,000**
A011	**TOTAL PAY**		**26**	**26**	**21,018,000**	**13,700,000**	**22,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**17,801,000**	**12,000,000**	**18,692,000**
A01101	Total Basic Pay Of Officer		16	16	17,801,000	12,000,000	18,692,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,475,000		1,549,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	10,247,000		10,759,000
A796	Assistant Director IT	(BPS-17)	1	1	436,000		458,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,700,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,700,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**14,958,000**	**17,455,000**	**18,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,958,000**	**17,455,000**	**18,793,000**
A01202	House Rent Allowance				1,368,000	1,368,000	1,436,000
A01203	Conveyance Allowance				1,117,000	1,117,000	1,173,000
A01207	Washing Allowance				54,000	25,000	57,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KH4062	**DISTRICT PUBLIC PROSECUTER KHYBER**					
A01208	Dress Allowance			54,000	25,000	57,000
A0120D	Integrated Allowance			33,000	16,000	35,000
A0120E	Housing Subsidy Allowance				40,000	42,000
A01217	Medical Allowance			531,000	531,000	558,000
A0121T	Adhoc Relief Allowance 2013			94,000	94,000	99,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			40,000	51,000	42,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	79,000	83,000
A01233	Unattractive Area Allowance			438,000	438,000	460,000
001	Unattractive Area Allowance			438,000	438,000	460,000
A01239	Special allowance			2,266,000	2,266,000	2,379,000
001	Special Allowance			2,266,000	2,266,000	2,379,000
A0124G	IT Professional Allowance			402,000	402,000	422,000
A0124H	Special Allowance-2021			920,000	920,000	966,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,263,000	1,263,000	1,326,000
A0124R	Adhoc Relief Allowance 2022			1,342,000	1,342,000	1,409,000
A0124X	Adhoc Relief Allowance 2023			4,340,000	4,340,000	4,557,000
A0125E	Adhoc Relief Allowance 2024				2,900,000	3,045,000
A01270	Other			529,000	150,000	555,000
001	Others			529,000	150,000	555,000
A03	**TOTAL OPERATING EXPENSES**			**960,000**	**1,226,000**	**960,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**86,000**	**60,000**
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			50,000	66,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**710,000**	**700,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	210,000	200,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KH4062	**DISTRICT PUBLIC PROSECUTER KHYBER**					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	210,000	200,000
A039	**TOTAL GENERAL**			**200,000**	**430,000**	**200,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03917	Law Charges				100,000	
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**250,000**	**150,000**
A130	**TOTAL TRANSPORT**			**50,000**	**75,000**	**50,000**
A13001	Transport			50,000	75,000	50,000
001	Transport			50,000	75,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**75,000**	**50,000**
A13201	Furniture and Fixture			50,000	75,000	50,000
DISTRICT PUBLIC PROSECUTER KHYBER				**37,086,000**	**32,631,000**	**41,973,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KM4062	**DISTRICT PUBLIC PROSECUTER KURRAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,022,000**	**10,461,000**	**28,636,000**
A011	**TOTAL PAY**		**23**	**23**	**21,671,000**	**4,700,000**	**22,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**18,454,000**	**2,860,000**	**19,377,000**
A01101	Total Basic Pay Of Officer		13	13	18,454,000	2,860,000	19,377,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,840,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,840,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**4,351,000**	**5,761,000**	**5,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,351,000**	**5,761,000**	**5,881,000**
A01202	House Rent Allowance				488,000	488,000	512,000
A01203	Conveyance Allowance				323,000	323,000	339,000
A01207	Washing Allowance				92,000	92,000	97,000
A01208	Dress Allowance				92,000	92,000	97,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KM4062	**DISTRICT PUBLIC PROSECUTER KURRAM**					
A0120D	Integrated Allowance			55,000	55,000	58,000
A01217	Medical Allowance			237,000	237,000	249,000
A0121T	Adhoc Relief Allowance 2013			18,000	27,000	19,000
A01224	Entertainment Allowance				5,000	5,000
A01226	Computer Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			12,000	21,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	13,000	14,000
A01233	Unattractive Area Allowance			142,000	142,000	149,000
001	Unattractive Area Allowance			142,000	142,000	149,000
A01239	Special allowance			572,000	716,000	601,000
001	Special Allowance			572,000	716,000	601,000
A01248	Judicial Allowance				266,000	279,000
A0124H	Special Allowance-2021			245,000	245,000	257,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	509,000	534,000
A0124R	Adhoc Relief Allowance 2022			345,000	345,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,183,000	1,183,000	1,242,000
A0125E	Adhoc Relief Allowance 2024				980,000	1,029,000
A03	**TOTAL OPERATING EXPENSES**			**1,060,000**	**1,122,000**	**1,060,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**700,000**	**700,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KM4062	**DISTRICT PUBLIC PROSECUTER KURRAM**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**200,000**	**362,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03917	Law Charges				162,000	
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**42,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**42,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270	To Others				42,000	
001	To Others				42,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KM4062	**DISTRICT PUBLIC PROSECUTER KURRAM**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
DISTRICT PUBLIC PROSECUTER KURRAM				**27,134,000**	**11,676,000**	**29,748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MG4061	**DISTRICT PUBLIC PROSECUTER MOHMAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,166,000**	**22,785,000**	**36,934,000**
A011	**TOTAL PAY**		**23**	**23**	**20,393,000**	**9,590,000**	**21,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**17,176,000**	**8,050,000**	**18,035,000**
A01101	Total Basic Pay Of Officer		13	13	17,176,000	8,050,000	18,035,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,540,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,540,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**12,773,000**	**13,195,000**	**15,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,773,000**	**13,195,000**	**15,521,000**
A01202	House Rent Allowance				1,365,000	1,240,000	1,433,000
A01203	Conveyance Allowance				923,000	780,000	969,000
A01207	Washing Allowance				67,000	67,000	70,000
A01208	Dress Allowance				67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MG4061	**DISTRICT PUBLIC PROSECUTER MOHMAND**					
A0120D	Integrated Allowance			41,000	41,000	43,000
A01217	Medical Allowance			440,000	440,000	462,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	55,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			32,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	44,000
A01233	Unattractive Area Allowance			364,000	320,000	382,000
001	Unattractive Area Allowance			364,000	320,000	382,000
A01239	Special allowance			2,640,000	2,360,000	2,772,000
001	Special Allowance			2,640,000	2,360,000	2,772,000
A0124C	Disparity Reduction Allowance			2,000		2,000
A0124H	Special Allowance-2021			1,082,000	940,000	1,136,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,081,000	960,000	1,135,000
A0124R	Adhoc Relief Allowance 2022			1,084,000	960,000	1,138,000
A0124X	Adhoc Relief Allowance 2023			3,467,000	2,860,000	3,640,000
A0125E	Adhoc Relief Allowance 2024				2,010,000	2,111,000
A03	**TOTAL OPERATING EXPENSES**			**1,070,000**	**1,895,000**	**1,070,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**350,000**	**100,000**
A03303	Electricity			100,000	200,000	100,000
001	Electricity			100,000	200,000	100,000
A03305	POL fore Generator				150,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**800,000**	**700,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	200,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MW4061	**DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,337,000**	**16,334,000**	**32,414,000**
A011	**TOTAL PAY**		**23**	**23**	**21,671,000**	**7,040,000**	**22,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**18,454,000**	**5,620,000**	**19,377,000**
A01101	Total Basic Pay Of Officer		13	13	18,454,000	5,620,000	19,377,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,420,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,420,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**7,666,000**	**9,294,000**	**9,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,666,000**	**9,290,000**	**9,655,000**
A01202	House Rent Allowance				855,000	810,000	898,000
A01203	Conveyance Allowance				637,000	580,000	669,000
A01207	Washing Allowance				66,000	66,000	69,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
OI4061	**DISTRICT PUBLIC PROSECUTER ORAKZAI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,072,000**	**17,866,000**	**37,446,000**
A011	**TOTAL PAY**		**23**	**23**	**20,393,000**	**7,590,000**	**21,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**17,176,000**	**6,050,000**	**18,035,000**
A01101	Total Basic Pay Of Officer		13	13	17,176,000	6,050,000	18,035,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,969,000		9,417,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,540,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,540,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**13,679,000**	**10,276,000**	**16,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,679,000**	**10,276,000**	**16,033,000**
A01202	House Rent Allowance				1,464,000	910,000	1,537,000
A01203	Conveyance Allowance				627,000	590,000	658,000
A01207	Washing Allowance				79,000	79,000	83,000
A01208	Dress Allowance				79,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
OI4061	**DISTRICT PUBLIC PROSECUTER ORAKZAI**					
A0120D	Integrated Allowance			48,000	48,000	50,000
A01217	Medical Allowance			497,000	397,000	522,000
A0121T	Adhoc Relief Allowance 2013			513,000	100,000	539,000
A01224	Entertainment Allowance			30,000	15,000	32,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			78,000	38,000	82,000
A01233	Unattractive Area Allowance			694,000	520,000	729,000
001	Unattractive Area Allowance			694,000	520,000	729,000
A01239	Special allowance			3,035,000	1,600,000	3,187,000
001	Special Allowance			3,035,000	1,600,000	3,187,000
A0124H	Special Allowance-2021			1,074,000	340,000	1,128,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	720,000	1,236,000
A0124R	Adhoc Relief Allowance 2022			809,000	809,000	849,000
A0124X	Adhoc Relief Allowance 2023			3,444,000	2,410,000	3,616,000
A0125E	Adhoc Relief Allowance 2024				1,590,000	1,670,000
A03	**TOTAL OPERATING EXPENSES**			**1,070,000**	**1,340,000**	**1,070,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**85,000**	**70,000**
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			50,000	55,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**130,000**	**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A03305	POL fore Generator				130,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**650,000**	**700,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
OI4061	**DISTRICT PUBLIC PROSECUTER ORAKZAI**					
A039	**TOTAL GENERAL**			**200,000**	**475,000**	**200,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication				100,000	
001	Printing and publication				100,000	
A03905	Newspapers Periodicals and Books			50,000	125,000	50,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**115,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**65,000**	**30,000**
A13101	Machinery and Equipment			30,000	65,000	30,000
001	Machinery and Equipment			30,000	65,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000
DISTRICT PUBLIC PROSECUTER ORAKZAI				**35,222,000**	**19,321,000**	**38,596,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8092	**Administration & Coordination (Surplus)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,006,000**	**28,100,000**	**45,693,000**
A011	**TOTAL PAY**		**66**	**66**	**27,893,000**	**14,439,000**	**29,287,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**27,893,000**	**14,439,000**	**29,287,000**
A01151	Total Basic Pay Other Staff		66	66	27,205,000	13,614,000	28,565,000
A046	Apprentice Patwarie	(BPS-11)	1	1	703,000		738,000
T049	Tubewell Operator	(BPS-06)	29	29	13,276,000		13,940,000
T049	Tubewell Operator	(BPS-04)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	31	31	11,464,000		12,037,000
T049	Tubewell Operator	(BPS-03)	4	4	1,386,000		1,455,000
A01152	Personal pay				688,000	825,000	722,000
A012	**TOTAL ALLOWANCES**				**12,113,000**	**13,661,000**	**16,406,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,013,000**	**13,561,000**	**16,405,000**
A01202	House Rent Allowance				1,131,000	927,000	1,188,000
A01203	Conveyance Allowance				834,000	687,000	876,000
A01208	Dress Allowance				106,000	84,000	111,000
A01217	Medical Allowance				681,000	560,000	715,000
A01233	Unattractive Area Allowance				18,000	16,000	19,000
001	Unattractive Area Allowance				18,000	16,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,678,000	1,385,000	1,762,000
A0124R	Adhoc Relief Allowance 2022				1,678,000	1,385,000	1,762,000
A0124X	Adhoc Relief Allowance 2023				5,887,000	4,907,000	6,181,000
A0125E	Adhoc Relief Allowance 2024					3,610,000	3,791,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**100,000**	**1,000**
A01274	Medical Charges				100,000	100,000	1,000
001	Medical Charges				100,000	100,000	1,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8093	**Research Cell Law & Order Deptt Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,193,000**	**7,980,000**	**10,678,000**
A011	**TOTAL PAY**		**12**	**12**	**4,080,000**	**2,441,000**	**4,283,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,099,000**	**894,000**	**1,154,000**
A01101	Total Basic Pay Of Officer		2	2	1,099,000	894,000	1,154,000
R032	Research Officer	(BPS-17)	2	2	1,099,000		1,154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,981,000**	**1,547,000**	**3,129,000**
A01151	Total Basic Pay Other Staff		10	10	2,981,000	1,547,000	3,129,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	802,000		842,000
S035	Senior Clerk	(BPS-14)	2	2	802,000		842,000
C165	Copy Writer	(BPS-07)	1	1	208,000		218,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	3	3	644,000		676,000
A012	**TOTAL ALLOWANCES**				**5,113,000**	**5,539,000**	**6,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,978,000**	**5,231,000**	**6,394,000**
A01202	House Rent Allowance				330,000	242,000	347,000
A01203	Conveyance Allowance				217,000	179,000	228,000
A01207	Washing Allowance				42,000	34,000	44,000
A01208	Dress Allowance				42,000	34,000	44,000
A0120D	Integrated Allowance				25,000	21,000	26,000
A01217	Medical Allowance				128,000	110,000	134,000
A0121T	Adhoc Relief Allowance 2013				34,000	27,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	19,000	25,000
A0122S	Utility Allowance					546,000	573,000
A01236	Deputation Allowance				92,000		97,000
A01238	Charge allowance				35,000		37,000
A0123V	Secretariat Performance Allowance				2,654,000	2,440,000	2,787,000
A0124H	Special Allowance-2021				95,000	42,000	100,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8094	**TA Cell & Wireless Cell Law & Order Dept**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**142,192,000**	**145,428,000**	**163,683,000**
A011	**TOTAL PAY**		**108**	**108**	**52,852,000**	**43,383,000**	**55,513,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,584,000**	**3,808,000**	**5,864,000**
A01101	Total Basic Pay Of Officer		8	8	5,584,000	3,808,000	5,864,000
D052	Deputy Secretary	(BPS-18)	1	1	1,723,000		1,809,000
S022	Section Officer	(BPS-17)	3	3	1,772,000		1,861,000
A057	Assistant	(BPS-16)	2	2	941,000		988,000
I012	Inspector	(BPS-16)	1	1	673,000		707,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**47,268,000**	**39,575,000**	**49,649,000**
A01151	Total Basic Pay Other Staff		100	100	47,244,000	39,540,000	49,605,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	624,000		655,000
S138	Sub Inspector	(BPS-14)	2	2	1,158,000		1,216,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	10,009,000		10,509,000
J013	Junior Clerk	(BPS-11)	3	3	1,040,000		1,092,000
H015	Head Constable	(BPS-09)	40	40	21,503,000		22,578,000
C088	Constable	(BPS-07)	30	30	11,524,000		12,100,000
D006	Daftari	(BPS-04)	1	1	257,000		270,000
D009	Dak Messanger	(BPS-03)	1	1	228,000		239,000
N005	Naib Qasid	(BPS-03)	4	4	901,000		946,000
A01152	Personal pay					18,000	19,000
A01153	Special Pay				24,000	17,000	25,000
A012	**TOTAL ALLOWANCES**				**89,340,000**	**102,045,000**	**108,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,240,000**	**98,922,000**	**108,169,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8094	**TA Cell & Wireless Cell Law & Order Dept**					
A01202	House Rent Allowance			6,153,000	6,145,000	6,461,000
A01203	Conveyance Allowance			2,552,000	2,829,000	2,680,000
A01207	Washing Allowance			200,000	189,000	210,000
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			25,000	22,000	26,000
A0120E	Housing Subsidy Allowance			265,000	60,000	278,000
A0120Q	Fixed Daily Allowance			2,872,000	2,821,000	3,016,000
A01210	Risk Allowance			8,160,000	8,035,000	8,568,000
001	Risk Allowance			8,160,000	8,035,000	8,568,000
A01217	Medical Allowance			1,775,000	1,707,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			560,000	520,000	588,000
A0122C	Adhoc Relief Allowance - 2015			375,000	345,000	394,000
A0122S	Utility Allowance				1,156,000	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A01236	Deputation Allowance				60,000	63,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,516,000		3,692,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123K	Superior Executive Allowance				1,836,000	1,928,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A0123V	Secretariat Performance Allowance			40,973,000	41,965,000	43,022,000
A0124H	Special Allowance-2021			140,000	207,000	147,000
A0124L	Weather Allowance			14,000	10,000	14,000
A0124R	Adhoc Relief Allowance 2022			4,270,000	3,959,000	4,484,000
A0124X	Adhoc Relief Allowance 2023			15,200,000	14,181,000	15,960,000
A01250	Incentive Allowance			780,000	755,000	819,000
001	Incentive Allowance			780,000	755,000	819,000
A0125E	Adhoc Relief Allowance 2024				10,712,000	11,248,000
A01260	Ration Allowance			1,030,000	1,018,000	1,082,000
A01261	Constablery Allowance for Police Personnel			340,000	342,000	357,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**3,123,000**	**1,000**
A01273	Honoraria				2,523,000	
001	Honoraria				2,523,000	
A01274	Medical Charges			100,000	600,000	1,000
001	Medical Charges			100,000	600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8094	**TA Cell & Wireless Cell Law & Order Dept**					
A03	**TOTAL OPERATING EXPENSES**			390,000	640,000	390,000
A032	**TOTAL COMMUNICATIONS**			120,000	150,000	120,000
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			100,000	120,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	170,000	100,000
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			170,000	320,000	170,000
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			200,000	340,000	200,000
A130	**TOTAL TRANSPORT**			150,000	250,000	150,000
A13001	Transport			150,000	250,000	150,000
001	Transport			150,000	250,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	30,000
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8094	**TA Cell & Wireless Cell Law & Order Dept**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**20,000**
A13201	Furniture and Fixture			20,000	40,000	20,000
TA Cell & Wireless Cell Law & Order Dept				**142,782,000**	**146,408,000**	**164,273,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8095	**Law & Order Department Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,221,000**	**25,369,000**	**36,430,000**
A011	**TOTAL PAY**		**28**	**28**	**14,184,000**	**7,985,000**	**14,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,589,000**	**5,046,000**	**7,969,000**
A01101	Total Basic Pay Of Officer		10	10	7,416,000	4,839,000	7,787,000
D052	Deputy Secretary	(BPS-18)	1	1	1,307,000		1,372,000
P075	Private Secretary	(BPS-17)	1	1	1,277,000		1,341,000
A057	Assistant	(BPS-16)	4	4	2,426,000		2,547,000
C082	Computer Operator	(BPS-16)	2	2	911,000		957,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,495,000		1,570,000
A01102	Personal pay				163,000	189,000	171,000
A01103	Special Pay				10,000	18,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,595,000**	**2,939,000**	**6,925,000**
A01151	Total Basic Pay Other Staff		18	18	6,445,000	2,926,000	6,767,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	911,000		957,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		301,000
J013	Junior Clerk	(BPS-11)	2	2	1,188,000		1,247,000
D112	Driver	(BPS-07)	1	1	525,000		551,000
D112	Driver	(BPS-06)	3	3	950,000		998,000
N005	Naib Qasid	(BPS-03)	9	9	2,584,000		2,713,000
A01152	Personal pay				150,000	13,000	158,000
A012	**TOTAL ALLOWANCES**				**16,037,000**	**17,384,000**	**21,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,937,000**	**16,724,000**	**21,510,000**
A01202	House Rent Allowance				600,000	428,000	630,000
A01203	Conveyance Allowance				475,000	425,000	499,000
A01207	Washing Allowance				40,000	15,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8095	**Law & Order Department Merged Areas**					
A01208	Dress Allowance			40,000	14,000	42,000
A0120D	Integrated Allowance			20,000	8,000	21,000
A0120E	Housing Subsidy Allowance			500,000	551,000	525,000
A01217	Medical Allowance			250,000	224,000	263,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	74,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			95,000	80,000	100,000
A0122S	Utility Allowance				1,286,000	1,350,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			900,000		945,000
A0123K	Superior Executive Allowance				1,521,000	1,597,000
A0123V	Secretariat Performance Allowance			8,768,000	6,822,000	9,206,000
A0124H	Special Allowance-2021			320,000	304,000	336,000
A0124L	Weather Allowance			25,000	10,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000		95,000
A0124R	Adhoc Relief Allowance 2022			845,000	733,000	887,000
A0124X	Adhoc Relief Allowance 2023			2,879,000	2,473,000	3,023,000
A0125E	Adhoc Relief Allowance 2024				1,742,000	1,829,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**660,000**	**26,000**
A01271	Overtime Allowance				24,000	25,000
A01273	Honoraria				536,000	
001	Honoraria				536,000	
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**845,000**	**1,050,000**	**845,000**
A032	**TOTAL COMMUNICATIONS**			**285,000**	**340,000**	**285,000**
A03201	Postage and Telegraph			35,000	40,000	35,000
A03202	Telephone and Trunk Call			250,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**400,000**	**300,000**
A03805	Travelling Allowance			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8095	**Law & Order Department Merged Areas**					
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	200,000
A039	**TOTAL GENERAL**			**260,000**	**310,000**	**260,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**443,000**	
A041	**TOTAL PENSION**				**443,000**	
A04114	Superannuation Encashment of L.P.R				443,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**350,000**	**300,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
Law & Order Department Merged Areas			**31,366,000**	**27,212,000**	**37,575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
TU4039	**District Public Prosecutor Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,714,000**	**4,324,000**	**15,999,000**
A011	**TOTAL PAY**		**7**	**7**	**4,445,000**	**1,616,000**	**4,668,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,802,000**	**1,520,000**	**2,943,000**
A01101	Total Basic Pay Of Officer		4	4	2,802,000	1,520,000	2,943,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,643,000**	**96,000**	**1,725,000**
A01151	Total Basic Pay Other Staff		3	3	1,643,000	96,000	1,725,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**10,269,000**	**2,708,000**	**11,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,269,000**	**2,708,000**	**11,331,000**
A01202	House Rent Allowance				1,099,000	200,000	1,154,000
A01203	Conveyance Allowance				730,000	96,000	767,000
A01207	Washing Allowance				79,000	79,000	83,000
A01208	Dress Allowance				79,000	79,000	83,000
A0120D	Integrated Allowance				48,000	48,000	50,000
A01217	Medical Allowance				410,000	66,000	431,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	74,000
A01224	Entertainment Allowance				13,000	11,000	14,000
A01226	Computer Allowance				18,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015				484,000	15,000	508,000
A01233	Unattractive Area Allowance				491,000	54,000	516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
TU4039	**District Public Prosecutor Lower South Waziristan**					
001	Unattractive Area Allowance			491,000	54,000	516,000
A01238	Charge allowance				120,000	126,000
A01239	Special allowance			1,489,000	420,000	1,563,000
001	Special Allowance			1,489,000	420,000	1,563,000
A0124C	Disparity Reduction Allowance			128,000		134,000
A0124H	Special Allowance-2021			988,000	100,000	1,037,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			615,000	200,000	646,000
A0124R	Adhoc Relief Allowance 2022			625,000	200,000	656,000
A0124X	Adhoc Relief Allowance 2023			2,892,000	526,000	3,037,000
A0125E	Adhoc Relief Allowance 2024				402,000	422,000
A03	**TOTAL OPERATING EXPENSES**			**970,000**	**1,131,000**	**970,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**45,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	25,000	50,000
A033	**TOTAL UTILITIES**				**100,000**	
A03305	POL fore Generator				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**500,000**	**700,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000		200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A039	**TOTAL GENERAL**			**200,000**	**486,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	150,000	50,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
TW4062	**DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,940,000**	**19,055,000**	**35,214,000**
A011	**TOTAL PAY**		**23**	**23**	**21,671,000**	**8,310,000**	**22,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**18,454,000**	**6,660,000**	**19,430,000**
A01101	Total Basic Pay Of Officer		13	13	18,454,000	6,610,000	19,377,000
D464	District Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	990,000		1,040,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	10,247,000		10,759,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	2,841,000		2,983,000
A01102	Personal pay					50,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,217,000**	**1,650,000**	**3,378,000**
A01151	Total Basic Pay Other Staff		10	10	3,217,000	1,650,000	3,378,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	891,000		936,000
C057	Chowkidar	(BPS-03)	2	2	683,000		717,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
S162	Sweeper	(BPS-03)	1	1	683,000		717,000
A012	**TOTAL ALLOWANCES**				**10,269,000**	**10,745,000**	**12,406,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,269,000**	**10,435,000**	**12,405,000**
A01202	House Rent Allowance				1,099,000	820,000	1,154,000
A01203	Conveyance Allowance				730,000	730,000	767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
TW4062	**DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN**					
A01207	Washing Allowance			79,000	79,000	83,000
A01208	Dress Allowance			79,000	79,000	83,000
A0120D	Integrated Allowance			48,000	48,000	50,000
A01217	Medical Allowance			410,000	410,000	431,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	74,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			484,000	100,000	508,000
A01233	Unattractive Area Allowance			491,000	391,000	516,000
001	Unattractive Area Allowance			491,000	391,000	516,000
A01239	Special allowance			1,489,000	1,489,000	1,563,000
001	Special Allowance			1,489,000	1,489,000	1,563,000
A0124C	Disparity Reduction Allowance			128,000		134,000
A0124H	Special Allowance-2021			988,000	500,000	1,037,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			615,000	615,000	646,000
A0124R	Adhoc Relief Allowance 2022			625,000	625,000	656,000
A0124X	Adhoc Relief Allowance 2023			2,892,000	2,892,000	3,037,000
A0125E	Adhoc Relief Allowance 2024				1,545,000	1,622,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				310,000	1,000
A01274	Medical Charges				310,000	1,000
001	Medical Charges				310,000	1,000
A03	**TOTAL OPERATING EXPENSES**			970,000	1,990,000	970,000
A032	**TOTAL COMMUNICATIONS**			70,000	90,000	70,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	70,000	50,000
A033	**TOTAL UTILITIES**				200,000	
A03305	POL fore Generator				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
TW4062	**DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**800,000**	**700,000**
A03805	Travelling Allowance			500,000	600,000	500,000
001	Travelling Allowance			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000		200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A03808	Conveyance Charges				200,000	
001	Conveyance Charges				200,000	
A039	**TOTAL GENERAL**			**200,000**	**900,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication				100,000	
001	Printing and publication				100,000	
A03905	Newspapers Periodicals and Books			50,000	200,000	50,000
A03917	Law Charges				400,000	
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**120,000**	**100,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**70,000**	**50,000**
A13101	Machinery and Equipment			50,000	70,000	50,000
001	Machinery and Equipment			50,000	70,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			**33,010,000**	**21,165,000**	**36,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8073	**EX-FATA TRIBUNAL MERGED AREAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,166,000**	**45,168,000**	**117,558,000**
A011	**TOTAL PAY**		**23**	**23**	**76,074,000**	**30,570,000**	**98,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**66,839,000**	**16,396,000**	**79,478,000**
A01101	Total Basic Pay Of Officer		9	9	66,839,000	7,542,000	70,181,000
A057	Assistant	(BPS-16)	3	3	1,841,000		1,933,000
C082	Computer Operator	(BPS-16)	3	3	1,841,000		1,933,000
C026	Chairman	(Martyred)	1	1	28,507,000		29,932,000
M080	Member Inspection Team	(Martyred)	2	2	34,650,000		36,383,000
A01106	Total Pay of contract officer					8,854,000	9,297,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**9,235,000**	**14,174,000**	**18,611,000**
A01151	Total Basic Pay Other Staff		14	14	9,235,000	5,684,000	9,696,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	6,749,000		7,086,000
J013	Junior Clerk	(BPS-11)	3	3	743,000		780,000
D112	Driver	(BPS-06)	4	4	743,000		780,000
C057	Chowkidar	(BPS-03)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	624,000		655,000
A01156	Total Pay of Contract Staff					8,490,000	8,915,000
A012	**TOTAL ALLOWANCES**				**14,092,000**	**14,598,000**	**19,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,992,000**	**13,686,000**	**19,367,000**
A01202	House Rent Allowance				3,391,000	2,470,000	3,561,000
A01203	Conveyance Allowance				2,635,000	890,000	2,767,000
A01207	Washing Allowance				431,000	161,000	453,000
A01208	Dress Allowance				431,000	161,000	453,000
A0120D	Integrated Allowance				220,000	96,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8073	**EX-FATA TRIBUNAL MERGED AREAS**					
A01217	Medical Allowance			1,100,000	598,000	1,155,000
A0121T	Adhoc Relief Allowance 2013			7,000	12,000	7,000
A01226	Computer Allowance				51,000	54,000
A0122C	Adhoc Relief Allowance - 2015			4,000	9,000	4,000
A0122M	Adhoc Releif Allowance 2016				124,000	130,000
A0122S	Utility Allowance				42,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	148,000
A0123G	Ad-hoc Relief Allowance-2018				145,000	152,000
A0123K	Superior Executive Allowance				192,000	202,000
A0123P	Ad-hoc Relief Allowance 2019				145,000	152,000
A0123V	Secretariat Performance Allowance				1,609,000	1,689,000
A0124F	Adhoc Relief Allowance-2021				55,000	58,000
A0124H	Special Allowance-2021			1,265,000	732,000	1,328,000
A0124L	Weather Allowance				33,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,388,000	779,000	1,457,000
A0124R	Adhoc Relief Allowance 2022			1,210,000	844,000	1,271,000
A0124X	Adhoc Relief Allowance 2023			1,910,000	2,449,000	2,006,000
A0125E	Adhoc Relief Allowance 2024				1,948,000	2,045,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**912,000**	**102,000**
A01271	Overtime Allowance				96,000	101,000
A01273	Honoraria				593,000	
001	Honoraria				593,000	
A01274	Medical Charges			100,000	223,000	1,000
001	Medical Charges			100,000	223,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,460,000**	**5,340,000**	**2,460,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**280,000**	**260,000**
A03201	Postage and Telegraph			60,000	80,000	60,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**500,000**
A03303	Electricity			500,000	500,000	500,000
001	Electricity			500,000	500,000	500,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8073	**EX-FATA TRIBUNAL MERGED AREAS**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**3,600,000**	**1,000,000**
A03402	Rent for Office Building			1,000,000	3,600,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**400,000**	**300,000**
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	200,000
A039	**TOTAL GENERAL**			**400,000**	**560,000**	**400,000**
A03901	Stationery			150,000	250,000	150,000
001	Stationery			150,000	250,000	150,000
A03905	Newspapers Periodicals and Books			50,000	60,000	50,000
A03970	Others			200,000	250,000	200,000
001	Others			200,000	250,000	200,000
A06	**TOTAL TRANSFERS**				**50,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	
A06301	Entertainments & Gifts				50,000	
001	Entertainment & Gifts				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8470	**Home & Triable Affairs (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**129,869,000**	**146,819,000**	**161,438,000**
A011	**TOTAL PAY**		**137**	**137**	**35,320,000**	**43,894,000**	**36,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**51**	**18,918,000**	**24,080,000**	**19,865,000**
A01101	Total Basic Pay Of Officer		51	51	18,505,000	23,579,000	19,432,000
S247	Special Secretary	(BPS-20)	1	1	1,158,000		1,216,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	4	4	673,000		707,000
A079	Assistant Director	(BPS-17)	1	1	535,000		562,000
C114	Coordinator	(BPS-17)	2	2	1,079,000		1,133,000
P075	Private Secretary	(BPS-17)	1	1	505,000		530,000
S022	Section Officer	(BPS-17)	3	3	1,525,000		1,601,000
S061	Senior Scale Stenographer	(BPS-17)	2	2	1,663,000		1,746,000
S166	Superintendent	(BPS-17)	3	3	1,525,000		1,601,000
A057	Assistant	(BPS-16)	12	12	3,930,000		4,127,000
A234	Assistant Accountant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	4	4	1,426,000		1,497,000
G078	GIS Assistant	(BPS-16)	1	1	416,000		437,000
M276	Media Monitoring Assistant	(BPS-16)	3	3	1,198,000		1,258,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	317,000		333,000
S785	Subedar Major	(BPS-16)	2	2	416,000		437,000
A01102	Personal pay				304,000	428,000	319,000
A01103	Special Pay				46,000	35,000	48,000
A01105	Qualification Pay				63,000	38,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**16,402,000**	**19,814,000**	**17,108,000**
A01151	Total Basic Pay Other Staff		86	86	16,117,000	19,430,000	16,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8470	**Home & Triable Affairs (NMAs)**						
J024	Junior Scale Stenographer	(BPS-14)	4	4	802,000		842,000
S035	Senior Clerk	(BPS-14)	5	5	277,000		291,000
J013	Junior Clerk	(BPS-11)	20	20	2,208,000		2,318,000
H16	Hawaldar	(BPS-09)	6	6	1,891,000		1,986,000
S127	Store Keeper	(BPS-09)	1	1	733,000		770,000
A050	Armourer	(BPS-07)	1	1	376,000		395,000
P047	Plumber	(BPS-07)	1	1	584,000		613,000
T049	Tubewell Operator	(BPS-07)	2		1,178,000		
D112	Driver	(BPS-06)	5	5	1,742,000		1,829,000
T049	Tubewell Operator	(BPS-06)		3			1,321,000
D112	Driver	(BPS-05)	3	3	545,000		572,000
E019	Electrician	(BPS-05)	1	1	446,000		468,000
C057	Chowkidar	(BPS-04)	1	1	178,000		187,000
M010	Mali	(BPS-04)	1	1	366,000		384,000
Q004	Qasid	(BPS-04)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	178,000		187,000
C095	Cook	(BPS-03)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	23	23	2,525,000		2,651,000
S162	Sweeper	(BPS-03)	6	6	1,158,000		1,216,000
T049	Tubewell Operator	(BPS-03)	1		188,000		
W103	Waiter	(BPS-03)	1	1	188,000		197,000
A01152	Personal pay				285,000	384,000	299,000
A012	**TOTAL ALLOWANCES**				**94,549,000**	**102,925,000**	**124,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,048,000**	**99,308,000**	**124,337,000**
A01201	Senior Post Allowance				10,000	15,000	11,000
A01202	House Rent Allowance				5,280,000	4,542,000	5,544,000
A01203	Conveyance Allowance				3,620,000	3,112,000	3,801,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8470	**Home & Triable Affairs (NMAs)**					
A01207	Washing Allowance			400,000	361,000	420,000
A01208	Dress Allowance			386,000	348,000	405,000
A0120D	Integrated Allowance			232,000	209,000	244,000
A0120E	Housing Subsidy Allowance			2,451,000	2,396,000	2,574,000
A0120Q	Fixed Daily Allowance				289,000	303,000
A01210	Risk Allowance			900,000	818,000	945,000
001	Risk Allowance			900,000	818,000	945,000
A01216	Qualification Allowance			2,000		2,000
A01217	Medical Allowance			1,998,000	1,708,000	2,098,000
A0121T	Adhoc Relief Allowance 2013			713,000	593,000	749,000
A01224	Entertainment Allowance			6,000	14,000	6,000
A01226	Computer Allowance			79,000	72,000	83,000
A01228	Orderly Allowance			220,000	300,000	231,000
A0122C	Adhoc Relief Allowance - 2015			376,000	376,000	395,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	80,000	84,000
A0122S	Utility Allowance				8,189,000	8,598,000
A01236	Deputation Allowance				117,000	123,000
A01238	Charge allowance				36,000	38,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			8,215,000		8,626,000
A0123K	Superior Executive Allowance				5,134,000	5,391,000
A0123V	Secretariat Performance Allowance			45,121,000	39,881,000	47,377,000
A01241	Utility allowance for electricity				240,000	252,000
A01243	Special travelling allowance				36,000	38,000
A0124H	Special Allowance-2021			1,856,000	1,638,000	1,949,000
A0124L	Weather Allowance				95,000	
A0124N	Disparity Reduction Allowance 2022- 15%			13,000		14,000
A0124R	Adhoc Relief Allowance 2022			4,946,000	4,137,000	5,193,000
A0124X	Adhoc Relief Allowance 2023			16,898,000	13,999,000	17,743,000
A01250	Incentive Allowance			100,000	122,000	105,000
001	Incentive Allowance			100,000	122,000	105,000
A0125E	Adhoc Relief Allowance 2024				10,293,000	10,808,000
A01260	Ration Allowance			106,000	96,000	111,000
A01261	Constablery Allowance for Police Personnel				32,000	34,000
A01270	Other			40,000	30,000	42,000
001	Others			40,000	30,000	42,000

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HOME DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8470	**Home & Triable Affairs (NMAs)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			501,000	3,617,000	128,000
A01271	Overtime Allowance				120,000	126,000
A01273	Honoraria			1,000	2,492,000	1,000
001	Honoraria			1,000	2,492,000	1,000
A01274	Medical Charges			500,000	1,005,000	1,000
001	Medical Charges			500,000	1,005,000	1,000
A03	**TOTAL OPERATING EXPENSES**			2,540,000	653,202,000	2,540,000
A032	**TOTAL COMMUNICATIONS**			340,000	550,000	340,000
A03201	Postage and Telegraph			40,000	50,000	40,000
A03202	Telephone and Trunk Call			300,000	500,000	300,000
A033	**TOTAL UTILITIES**			200,000		200,000
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,300,000	4,980,000	1,300,000
A03805	Travelling Allowance			300,000	900,000	300,000
001	Travelling Allowance			300,000	900,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	4,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,000,000	1,000,000
A03808	Conveyance Charges				80,000	
001	Conveyance Charges				80,000	
A039	**TOTAL GENERAL**			700,000	647,672,000	700,000
A03901	Stationery			300,000	700,000	300,000
001	Stationery			300,000	700,000	300,000
A03902	Printing and Publication			100,000	200,000	100,000
001	Printing and publication			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8470	**Home & Triable Affairs (NMAs)**					
A03907	Advertising & Publicity				600,000	
001	Advertising and Publicity				600,000	
A03917	Law Charges				150,000	
A03970	Others			150,000	645,872,000	150,000
001	Others			150,000	645,872,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**54,001,000**	**112,043,000**	**54,001,000**
A041	**TOTAL PENSION**			**54,001,000**	**112,043,000**	**54,001,000**
A04105	Gratuities(e.g.gratuity when pension not mature)			50,000,000	106,643,000	50,000,000
A04114	Superannuation Encashment of L.P.R			1,000	2,400,000	1,000
A04170	Others			4,000,000	3,000,000	4,000,000
001	Others			4,000,000	3,000,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**5,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**5,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270	To Others				5,500,000	
001	To Others				5,500,000	
A06	**TOTAL TRANSFERS**				**200,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	
A06301	Entertainments & Gifts				200,000	
001	Entertainment & Gifts				200,000	
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8470	**Home & Triable Affairs (NMAs)**					
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**2,000,000**	**500,000**
A130	**TOTAL TRANSPORT**			**300,000**	**1,200,000**	**300,000**
A13001	Transport			300,000	1,200,000	300,000
001	Transport			300,000	1,200,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**500,000**	**100,000**
A13101	Machinery and Equipment			100,000	500,000	100,000
001	Machinery and Equipment			100,000	500,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**300,000**	**100,000**
A13201	Furniture and Fixture			100,000	300,000	100,000
Home & Triable Affairs (NMAs)				**186,911,000**	**919,764,000**	**218,481,000**

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HOME DEPARTMENT

036101 SECRETARIAT

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

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JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2025-2026

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

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	**0**
Voted:	**508,689,000**
Total:	**508,689,000**

HEAD OF DEPARTMENT

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

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JAILS & CONVICTS SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

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

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2025-2026

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KH4176	**INTERNMENT CENTER LANDI KOTAL KHYBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,943,000**	**14,047,000**	**16,998,000**
A011	**TOTAL PAY**		**38**	**38**	**6,564,000**	**4,966,000**	**6,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**554,000**	**554,000**	**582,000**
A01101	Total Basic Pay Of Officer		2	2	554,000	554,000	582,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**6,010,000**	**4,412,000**	**6,309,000**
A01151	Total Basic Pay Other Staff		36	36	6,010,000	4,412,000	6,309,000
J091	Junior Technician	(BPS-12)	2	2	406,000		426,000
C041	Chief Head Warder	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H043	Head Warder	(BPS-09)	1	1	178,000		187,000
F011	Female Warder	(BPS-07)	2	2	337,000		354,000
W007	Warder	(BPS-07)	24	24	3,990,000		4,190,000
B009	Barber	(BPS-03)	1	1	149,000		156,000
D060	Dhobi	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	**TOTAL ALLOWANCES**				**8,379,000**	**9,081,000**	**10,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,317,000**	**9,061,000**	**10,042,000**
A01202	House Rent Allowance				622,000	622,000	653,000
A01203	Conveyance Allowance				582,000	582,000	611,000
A01207	Washing Allowance				30,000	30,000	32,000
A0120R	Prison Allowance				2,451,000	1,950,000	2,574,000
A01217	Medical Allowance				356,000	356,000	374,000
A0121B	Health Professional Allowance				396,000	396,000	416,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KM4170	**INTERNMENT CENTER ALI ZAI KURRAM**					
A0121B	Health Professional Allowance			215,000	108,000	226,000
A0121T	Adhoc Relief Allowance 2013			72,000	47,000	76,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			48,000	31,000	50,000
A01233	Unattractive Area Allowance			201,000	119,000	211,000
001	Unattractive Area Allowance			201,000	119,000	211,000
A0124H	Special Allowance-2021			817,000	538,000	858,000
A0124R	Adhoc Relief Allowance 2022			669,000	411,000	702,000
A0124X	Adhoc Relief Allowance 2023			2,408,000	1,487,000	2,528,000
A0125E	Adhoc Relief Allowance 2024				975,000	1,024,000
A01260	Ration Allowance			207,000	135,000	217,000
A01261	Constablery Allowance for Police Personnel			69,000	40,000	72,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**79,000**		**83,000**
A01276	Outfit allowance			79,000		83,000
INTERNMENT CENTER ALI ZAI KURRAM				**15,551,000**	**10,913,000**	**17,351,000**

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BJ4037	**Sub Jail District Bajaur**					
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A039	**TOTAL GENERAL**			**2,370,000**	**4,500,000**	**2,370,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			150,000	250,000	150,000
001	Purchase of drug and Medicines			150,000	250,000	150,000
A03963	Feeding Diet Food Charges			2,000,000	4,000,000	2,000,000
001	Feeding Diet Food Charges			2,000,000	4,000,000	2,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Sub Jail District Bajaur				**55,555,000**	**38,770,000**	**61,155,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KH4038	**Sub Jail District Khyber**					
A0121B	Health Professional Allowance				180,000	189,000
A0121T	Adhoc Relief Allowance 2013			125,000	103,000	131,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			85,000	73,000	89,000
A01233	Unattractive Area Allowance			8,800,000	753,000	9,240,000
001	Unattractive Area Allowance			8,800,000	753,000	9,240,000
A0124H	Special Allowance-2021			2,900,000	2,541,000	3,045,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	1,800,000	1,890,000
A0124X	Adhoc Relief Allowance 2023			6,565,000	6,250,000	6,893,000
A0125E	Adhoc Relief Allowance 2024				4,285,000	4,499,000
A01260	Ration Allowance			750,000	700,000	788,000
A01261	Constablery Allowance for Police Personnel			230,000	220,000	242,000
A01270	Other			7,000		7,000
001	Others			7,000		7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**95,000**	**142,000**	**100,000**
A01276	Outfit allowance			95,000	142,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**4,050,000**	**5,480,000**	**4,050,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**60,000**	**100,000**
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			80,000	30,000	80,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,500,000**
A03303	Electricity			1,500,000	1,500,000	1,500,000
001	Electricity			1,500,000	1,500,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**350,000**	**180,000**
A03805	Travelling Allowance			100,000	250,000	100,000
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KH4038	**Sub Jail District Khyber**					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	80,000
A039	**TOTAL GENERAL**			**2,270,000**	**3,570,000**	**2,270,000**
A03901	Stationery			70,000	120,000	70,000
001	Stationery			70,000	120,000	70,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03927	Purchase of Drug and Medicines			150,000	250,000	150,000
001	Purchase of drug and Medicines			150,000	250,000	150,000
A03963	Feeding Diet Food Charges			2,000,000	3,000,000	2,000,000
001	Feeding Diet Food Charges			2,000,000	3,000,000	2,000,000
A03970	Others			50,000	150,000	50,000
001	Others			50,000	150,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**70,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			30,000	40,000	30,000
001	Machinery and Equipment			30,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Sub Jail District Khyber				**69,305,000**	**52,139,000**	**77,254,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KM4041	**Sub Jail District Kurram**					
A0121B	Health Professional Allowance			182,000	305,000	191,000
A0121T	Adhoc Relief Allowance 2013			100,000	94,000	105,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			60,000	67,000	63,000
A01233	Unattractive Area Allowance			500,000	476,000	525,000
001	Unattractive Area Allowance			500,000	476,000	525,000
A0124H	Special Allowance-2021			2,215,000	1,977,000	2,326,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	2,000
A0124R	Adhoc Relief Allowance 2022			1,437,000	1,340,000	1,509,000
A0124X	Adhoc Relief Allowance 2023			5,144,000	4,664,000	5,401,000
A0125E	Adhoc Relief Allowance 2024				3,348,000	3,515,000
A01260	Ration Allowance			595,000	595,000	625,000
A01261	Constablery Allowance for Police Personnel			188,000	188,000	197,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**80,000**	**80,000**	**84,000**
A01276	Outfit allowance			80,000	80,000	84,000
A03	**TOTAL OPERATING EXPENSES**			**4,220,000**	**55,862,000**	**4,220,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**62,000**	**100,000**
A03201	Postage and Telegraph			20,000	15,000	20,000
A03202	Telephone and Trunk Call			80,000	47,000	80,000
A033	**TOTAL UTILITIES**			**1,600,000**	**15,100,000**	**1,600,000**
A03303	Electricity			1,500,000	15,000,000	1,500,000
001	Electricity			1,500,000	15,000,000	1,500,000
A03305	POL fore Generator			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**200,000**	**100,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KM4041	**Sub Jail District Kurram**					
A039	**TOTAL GENERAL**			**2,420,000**	**40,500,000**	**2,420,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			150,000	200,000	150,000
001	Purchase of drug and Medicines			150,000	200,000	150,000
A03963	Feeding Diet Food Charges			2,000,000	40,000,000	2,000,000
001	Feeding Diet Food Charges			2,000,000	40,000,000	2,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				**880,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**880,000**	
A09601	Plant and Machinery				880,000	
001	Plant and Machinery				880,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Sub Jail District Kurram				**56,644,000**	**93,329,000**	**62,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MG4040	**Sub Jail District Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,190,000**	**25,903,000**	**46,705,000**
A011	**TOTAL PAY**		**48**	**48**	**27,287,000**	**10,850,000**	**28,651,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,545,000**	**2,350,000**	**2,672,000**
A01101	Total Basic Pay Of Officer		5	5	2,545,000	2,350,000	2,672,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	505,000		530,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,020,000		1,071,000
C082	Computer Operator	(BPS-16)	2	2	1,020,000		1,071,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**24,742,000**	**8,500,000**	**25,979,000**
A01151	Total Basic Pay Other Staff		43	43	24,742,000	8,500,000	25,979,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	2,000,000		2,100,000
C516	Chief Warder	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
H043	Head Warder	(BPS-09)	4	4	1,802,000		1,892,000
W007	Warder	(BPS-07)	29	29	11,890,000		12,485,000
F011	Female Warder	(BPS-05)	2	2	8,257,000		8,670,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**14,903,000**	**15,053,000**	**18,054,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,103,000**	**14,972,000**	**17,214,000**
A01202	House Rent Allowance				1,075,000	1,025,000	1,129,000
A01203	Conveyance Allowance				960,000	880,000	1,008,000
A01207	Washing Allowance				50,000	44,000	53,000
A0120R	Prison Allowance				4,222,000	3,550,000	4,433,000
A01216	Qualification Allowance				10,000		11,000
A01217	Medical Allowance				600,000	600,000	630,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MG4040	**Sub Jail District Mohmand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	350,000	100,000
A03805	Travelling Allowance			100,000	350,000	100,000
001	Travelling Allowance			100,000	350,000	100,000
A039	**TOTAL GENERAL**			2,250,000	12,060,000	2,250,000
A03901	Stationery			50,000	125,000	50,000
001	Stationery			50,000	125,000	50,000
A03907	Advertising & Publicity				385,000	
001	Advertising and Publicity				385,000	
A03927	Purchase of Drug and Medicines			150,000	350,000	150,000
001	Purchase of drug and Medicines			150,000	350,000	150,000
A03963	Feeding Diet Food Charges			2,000,000	11,000,000	2,000,000
001	Feeding Diet Food Charges			2,000,000	11,000,000	2,000,000
A03970	Others			50,000	200,000	50,000
001	Others			50,000	200,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000
Sub Jail District Mohmand				**47,020,000**	**44,253,000**	**52,035,000**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MW4041	**Sub Jail District North Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	200,000	200,000
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	50,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A039	**TOTAL GENERAL**			2,230,000	5,450,000	2,230,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			30,000		30,000
001	Printing and publication			30,000		30,000
A03907	Advertising & Publicity				250,000	
001	Advertising and Publicity				250,000	
A03927	Purchase of Drug and Medicines			100,000	100,000	100,000
001	Purchase of drug and Medicines			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			2,000,000	5,000,000	2,000,000
001	Feeding Diet Food Charges			2,000,000	5,000,000	2,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			30,000	30,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
Sub Jail District North Waziristan				**44,831,000**	**29,469,000**	**48,405,000**

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

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

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
TW4042	**Sub Jail District South Waziristan**					
A01217	Medical Allowance			460,000	460,000	483,000
A0121B	Health Professional Allowance			200,000	100,000	210,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01226	Computer Allowance			20,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	32,000
A01233	Unattractive Area Allowance			350,000	300,000	368,000
001	Unattractive Area Allowance			350,000	300,000	368,000
A0124H	Special Allowance-2021			1,029,000	950,000	1,080,000
A0124R	Adhoc Relief Allowance 2022			700,000	700,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,570,000	2,350,000	2,699,000
A0125E	Adhoc Relief Allowance 2024				1,315,000	1,381,000
A01260	Ration Allowance			260,000	250,000	273,000
A01261	Constablery Allowance for Police Personnel			85,000	85,000	89,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**40,000**	**42,000**
A01276	Outfit allowance			40,000	40,000	42,000
A03	**TOTAL OPERATING EXPENSES**			**4,100,000**	**2,600,000**	**4,100,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**100,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**1,650,000**	**150,000**	**1,650,000**
A03303	Electricity			1,500,000		1,500,000
001	Electricity			1,500,000		1,500,000
A03305	POL fore Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
TU4043	**Reclamation and Probation Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,900,000**	**864,000**	**1,995,000**
A011	**TOTAL PAY**		**3**	**3**	**1,673,000**	**750,000**	**1,757,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**931,000**	**400,000**	**978,000**
A01101	Total Basic Pay Of Officer		1	1	931,000	400,000	978,000
P080	Probation Officer	(BPS-16)	1	1	931,000		978,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**742,000**	**350,000**	**779,000**
A01151	Total Basic Pay Other Staff		2	2	742,000	350,000	779,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**227,000**	**114,000**	**238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**227,000**	**114,000**	**238,000**
A01202	House Rent Allowance				29,000	14,000	30,000
A01203	Conveyance Allowance				24,000	12,000	25,000
A01207	Washing Allowance				13,000	7,000	14,000
A01208	Dress Allowance				13,000	7,000	14,000
A0120D	Integrated Allowance				9,000	5,000	9,000
A01217	Medical Allowance				20,000	10,000	21,000
A0124L	Weather Allowance				7,000	3,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	10,000	21,000
A0124R	Adhoc Relief Allowance 2022				20,000	10,000	21,000
A0124X	Adhoc Relief Allowance 2023				72,000	36,000	76,000
A03	**TOTAL OPERATING EXPENSES**				**220,000**	**110,000**	**220,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	**10,000**	**20,000**
A03201	Postage and Telegraph				20,000	10,000	20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
TU4043	**Reclamation and Probation Organization**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			50,000	25,000	50,000
A03805	Travelling Allowance			50,000	25,000	50,000
001	Travelling Allowance			50,000	25,000	50,000
A039	**TOTAL GENERAL**			150,000	75,000	150,000
A03901	Stationery			100,000	50,000	100,000
001	Stationery			100,000	50,000	100,000
A03970	Others			50,000	25,000	50,000
001	Others			50,000	25,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			50,000	25,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000	25,000	50,000
A09601	Plant and Machinery			50,000	25,000	50,000
001	Plant and Machinery			50,000	25,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,000	25,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	15,000	30,000
A13101	Machinery and Equipment			30,000	15,000	30,000
001	Machinery and Equipment			30,000	15,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	10,000	20,000
A13201	Furniture and Fixture			20,000	10,000	20,000
Reclamation and Probation Organization				**2,220,000**	**1,024,000**	**2,315,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
BJ4033	**Reclamation & Probation Organization Bajaur**					
A0125E	Adhoc Relief Allowance 2024				150,000	158,000
A03	**TOTAL OPERATING EXPENSES**			260,000	260,000	260,000
A032	**TOTAL COMMUNICATIONS**			60,000	60,000	60,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	100,000	100,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A039	**TOTAL GENERAL**			100,000	100,000	100,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
KH4033	**Reclamation & Probation Organization Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,928,000	2,746,000	3,389,000
A011	**TOTAL PAY**		3	3	1,673,000	1,200,000	1,757,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	931,000	600,000	978,000
A01101	Total Basic Pay Of Officer		1	1	931,000	600,000	978,000
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	931,000		978,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	742,000	600,000	779,000
A01151	Total Basic Pay Other Staff		2	2	742,000	600,000	779,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				1,255,000	1,546,000	1,632,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,255,000	1,546,000	1,632,000
A01202	House Rent Allowance				153,000	153,000	161,000
A01203	Conveyance Allowance				128,000	128,000	134,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				15,000	15,000	16,000
A0120D	Integrated Allowance				10,000	9,000	11,000
A01217	Medical Allowance				65,000	62,000	68,000
A01233	Unattractive Area Allowance				53,000	48,000	56,000
001	Unattractive Area Allowance				53,000	48,000	56,000
A0124H	Special Allowance-2021				127,000	127,000	133,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	125,000	131,000
A0124R	Adhoc Relief Allowance 2022				125,000	125,000	131,000
A0124X	Adhoc Relief Allowance 2023				424,000	424,000	445,000
A0125E	Adhoc Relief Allowance 2024					300,000	315,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
MW4036	**Reclamation & Probation Organization North Waziristan**					
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**100,000**	**100,000**	**100,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**60,000**
A13101	Machinery and Equipment			60,000	60,000	60,000
001	Machinery and Equipment			60,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Reclamation & Probation Organization North Waziristan				**2,404,000**	**1,677,000**	**2,666,000**

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
OI4028	**Reclamation & Probation Organization Orakzai**					
A03	**TOTAL OPERATING EXPENSES**			370,000	370,000	370,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	70,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	100,000	100,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A039	**TOTAL GENERAL**			100,000	100,000	100,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
TW4037	**Reclamation & Probation Organization South Waziristan**					
A03201	Postage and Telegraph			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**50,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**50,000**	**50,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**50,000**	**50,000**
A09601	Plant and Machinery			50,000	50,000	50,000
001	Plant and Machinery			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
Reclamation & Probation Organization South Waziristan			**2,220,000**	**797,000**	**2,368,000**

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

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	**0**
Voted:	**1,154,469,000**
Total:	**1,154,469,000**

HEAD OF DEPARTMENT

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

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

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

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

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

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SUMMARY OF SCALES FOR 2025-2026

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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4030	**Session Courts District & Sessions Judges District Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,829,000**	**56,203,000**	**58,606,000**
A011	**TOTAL PAY**		**58**	**58**	**22,066,000**	**22,304,000**	**23,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,385,000**	**10,623,000**	**10,904,000**
A01101	Total Basic Pay Of Officer		14	14	10,099,000	10,099,000	10,604,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay				286,000	524,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**11,681,000**	**11,681,000**	**12,264,000**
A01151	Total Basic Pay Other Staff		44	44	11,681,000	11,681,000	12,264,000
S035	Senior Clerk	(BPS-14)	5	5	1,663,000		1,746,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	7	7	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	4	4	663,000		696,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4030	**Session Courts District & Sessions Judges District Orakzai**						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**29,763,000**	**33,899,000**	**35,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,763,000**	**33,749,000**	**35,437,000**
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				1,665,000	1,665,000	1,748,000
A01203	Conveyance Allowance				1,432,000	1,432,000	1,504,000
A01207	Washing Allowance				322,000	322,000	338,000
A01208	Dress Allowance				322,000	322,000	338,000
A0120D	Integrated Allowance				194,000	194,000	204,000
A0120K	Special Judicial Allowance				5,519,000	5,519,000	5,795,000
A01217	Medical Allowance				948,000	948,000	995,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	58,000
A01224	Entertainment Allowance				19,000	19,000	20,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	41,000
A01233	Unattractive Area Allowance				1,052,000	1,052,000	1,105,000
001	Unattractive Area Allowance				1,052,000	1,052,000	1,105,000
A01241	Utility allowance for electricity				5,115,000	5,115,000	5,371,000
A01248	Judicial Allowance				4,521,000	4,521,000	4,747,000
A0124H	Special Allowance-2021				866,000	866,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,155,000	1,155,000	1,213,000
A0124R	Adhoc Relief Allowance 2022				1,647,000	1,647,000	1,729,000
A0124X	Adhoc Relief Allowance 2023				4,817,000	4,817,000	5,058,000
A0125E	Adhoc Relief Allowance 2024					3,986,000	4,185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**150,000**	**1,000**
A01278	Leave Salary					150,000	1,000
001	Leave Salary					150,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4030	**Session Courts District & Sessions Judges District Orakzai**					
A03	**TOTAL OPERATING EXPENSES**			3,150,000	3,700,000	3,700,000
A032	**TOTAL COMMUNICATIONS**			300,000	300,000	300,000
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			700,000	700,000	750,000
A03303	Electricity			700,000	700,000	750,000
001	Electricity			700,000	700,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,350,000	1,900,000	1,900,000
A03805	Travelling Allowance			350,000	500,000	400,000
001	Travelling Allowance			350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,400,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	1,500,000
A039	**TOTAL GENERAL**			800,000	800,000	750,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			200,000	200,000	100,000
001	Advertising and Publicity			200,000	200,000	100,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A09	**TOTAL PHYSICAL ASSETS**					3,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4030	**Session Courts District & Sessions Judges District Orakzai**					
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**1,900,000**	**1,450,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**250,000**
A13001	Transport			200,000	200,000	250,000
001	Transport			200,000	200,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,000,000**
A13301	Office Buildings			1,000,000	1,000,000	500,000
001	Office Buildings			1,000,000	1,000,000	500,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Session Courts District & Sessions Judges District Orakzai				**56,879,000**	**61,803,000**	**63,759,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4031	**Civil Courts Civil Judges District Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,029,000**	**54,399,000**	**52,514,000**
A011	**TOTAL PAY**		**50**	**50**	**12,663,000**	**15,609,000**	**13,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,109,000**	**4,109,000**	**4,314,000**
A01101	Total Basic Pay Of Officer		10	10	4,109,000	4,109,000	4,314,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**8,554,000**	**11,500,000**	**8,982,000**
A01151	Total Basic Pay Other Staff		40	40	8,554,000	11,500,000	8,982,000
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	9	9	2,247,000		2,359,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**33,366,000**	**38,790,000**	**39,218,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,366,000**	**38,690,000**	**39,217,000**
A01202	House Rent Allowance				1,929,000	1,929,000	2,025,000
A01203	Conveyance Allowance				186,000	1,524,000	195,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4031	**Civil Courts Civil Judges District Orakzai**					
A01207	Washing Allowance			449,000	449,000	471,000
A01208	Dress Allowance			449,000	449,000	471,000
A0120D	Integrated Allowance			270,000	270,000	284,000
A0120K	Special Judicial Allowance			6,289,000	6,289,000	6,603,000
A01217	Medical Allowance			1,148,000	1,148,000	1,205,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	24,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A01233	Unattractive Area Allowance			1,252,000	1,252,000	1,315,000
001	Unattractive Area Allowance			1,252,000	1,252,000	1,315,000
A01241	Utility allowance for electricity			5,867,000	5,867,000	6,160,000
A01248	Judicial Allowance			5,388,000	5,388,000	5,657,000
A0124H	Special Allowance-2021			787,000	787,000	826,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,277,000	1,277,000	1,341,000
A0124R	Adhoc Relief Allowance 2022			1,715,000	1,715,000	1,801,000
A0124X	Adhoc Relief Allowance 2023			6,272,000	6,272,000	6,586,000
A0125E	Adhoc Relief Allowance 2024				3,986,000	4,185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**1,000**
A01278	Leave Salary				100,000	1,000
001	Leave Salary				100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,940,000**	**3,390,000**	**3,290,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**290,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**800,000**
A03303	Electricity			700,000	700,000	800,000
001	Electricity			700,000	700,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4031	**Civil Courts Civil Judges District Orakzai**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,750,000**	**1,500,000**
A03805	Travelling Allowance			300,000	450,000	300,000
001	Travelling Allowance			300,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039	**TOTAL GENERAL**			**700,000**	**700,000**	**700,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**410,000**	**410,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4031	**Civil Courts Civil Judges District Orakzai**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
Civil Courts Civil Judges District Orakzai				**49,379,000**	**58,199,000**	**56,217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4034	**Session Courts District & Sessions Judges District Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,515,000**	**63,327,000**	**66,232,000**
A011	**TOTAL PAY**		**57**	**57**	**22,551,000**	**22,761,000**	**23,679,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,910,000**	**11,120,000**	**11,456,000**
A01101	Total Basic Pay Of Officer		16	16	10,624,000	10,624,000	11,156,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,822,000		1,913,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay				286,000	496,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**11,641,000**	**11,641,000**	**12,223,000**
A01151	Total Basic Pay Other Staff		41	41	11,641,000	11,641,000	12,223,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4034	**Session Courts District & Sessions Judges District Bajaur**						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**35,964,000**	**40,566,000**	**42,553,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,964,000**	**40,566,000**	**42,553,000**
A01201	Senior Post Allowance				52,000	52,000	55,000
A01202	House Rent Allowance				1,770,000	1,770,000	1,859,000
A01203	Conveyance Allowance				1,579,000	1,579,000	1,658,000
A01207	Washing Allowance				317,000	317,000	333,000
A01208	Dress Allowance				317,000	317,000	333,000
A0120D	Integrated Allowance				190,000	190,000	200,000
A0120K	Special Judicial Allowance				7,800,000	7,800,000	8,190,000
A01217	Medical Allowance				1,047,000	1,047,000	1,099,000
A0121T	Adhoc Relief Allowance 2013				78,000	78,000	82,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				40,000	40,000	42,000
A01228	Orderly Allowance				138,000	138,000	145,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	56,000
A01233	Unattractive Area Allowance				726,000	726,000	762,000
001	Unattractive Area Allowance				726,000	726,000	762,000
A01241	Utility allowance for electricity				6,019,000	6,019,000	6,320,000
A01248	Judicial Allowance				4,950,000	4,950,000	5,198,000
A0124H	Special Allowance-2021				970,000	970,000	1,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,225,000	1,225,000	1,286,000
A0124R	Adhoc Relief Allowance 2022				1,926,000	1,926,000	2,022,000
A0124X	Adhoc Relief Allowance 2023				6,632,000	6,632,000	6,964,000
A0125E	Adhoc Relief Allowance 2024					4,560,000	4,788,000
A01270	Other				110,000	152,000	116,000
001	Others				110,000	152,000	116,000
A03	**TOTAL OPERATING EXPENSES**				**3,093,000**	**4,043,000**	**3,887,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4034	**Session Courts District & Sessions Judges District Bajaur**					
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**264,000**
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**770,000**
A03303	Electricity			700,000	700,000	770,000
001	Electricity			700,000	700,000	770,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,302,000**	**2,252,000**	**2,002,000**
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			300,000	450,000	500,000
001	Travelling Allowance			300,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,800,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,800,000	1,500,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**850,000**	**850,000**	**850,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4034	**Session Courts District & Sessions Judges District Bajaur**					
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,000,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
Session Courts District & Sessions Judges District Bajaur			**63,608,000**	**69,370,000**	**72,122,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4035	**Civil Courts Civil Judges Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,786,000**	**43,971,000**	**46,066,000**
A011	**TOTAL PAY**		**50**	**50**	**12,673,000**	**12,673,000**	**13,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,129,000**	**4,129,000**	**4,335,000**
A01101	Total Basic Pay Of Officer		11	11	4,129,000	4,129,000	4,335,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,544,000**	**8,544,000**	**8,972,000**
A01151	Total Basic Pay Other Staff		39	39	8,544,000	8,544,000	8,972,000
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	8	8	2,237,000		2,349,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**28,113,000**	**31,298,000**	**32,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,113,000**	**31,198,000**	**32,758,000**
A01202	House Rent Allowance				1,310,000	1,310,000	1,376,000
A01203	Conveyance Allowance				1,379,000	1,379,000	1,448,000
A01207	Washing Allowance				449,000	449,000	471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4035	**Civil Courts Civil Judges Bajaur**					
A01208	Dress Allowance			449,000	449,000	471,000
A0120D	Integrated Allowance			270,000	270,000	284,000
A0120K	Special Judicial Allowance			5,804,000	5,804,000	6,094,000
A01217	Medical Allowance			947,000	947,000	994,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	23,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			59,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233	Unattractive Area Allowance			671,000	671,000	705,000
001	Unattractive Area Allowance			671,000	671,000	705,000
A01241	Utility allowance for electricity			4,858,000	4,858,000	5,101,000
A01248	Judicial Allowance			4,184,000	4,184,000	4,393,000
A0124H	Special Allowance-2021			323,000	323,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			979,000	979,000	1,028,000
A0124R	Adhoc Relief Allowance 2022			1,437,000	1,437,000	1,509,000
A0124X	Adhoc Relief Allowance 2023			4,950,000	4,950,000	5,198,000
A0125E	Adhoc Relief Allowance 2024				3,085,000	3,239,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				100,000	1,000
A01278	Leave Salary				100,000	1,000
001	Leave Salary				100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			2,990,000	3,340,000	3,334,000
A032	**TOTAL COMMUNICATIONS**			240,000	240,000	264,000
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			700,000	700,000	770,000
A03303	Electricity			700,000	700,000	770,000
001	Electricity			700,000	700,000	770,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,250,000	1,600,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4035	**Civil Courts Civil Judges Bajaur**					
A03805	Travelling Allowance			250,000	400,000	300,000
001	Travelling Allowance			250,000	400,000	300,000
A03807	P.O.L Charges A.planes			1,000,000	1,200,000	1,200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,200,000
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**800,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,100,000**	**2,100,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**400,000**
A13001	Transport			300,000	300,000	400,000
001	Transport			300,000	300,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4035	**Civil Courts Civil Judges Bajaur**					
A13101	Machinery and Equipment			100,000	200,000	100,000
001	Machinery and Equipment			100,000	200,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Bajaur				**45,776,000**	**49,411,000**	**51,503,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4060	**District Attorney Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,978,000**	**24,758,000**	**23,391,000**
A011	**TOTAL PAY**		**9**	**9**	**20,354,000**	**20,354,000**	**18,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**12,662,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	12,662,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**7,692,000**	**7,692,000**	**5,474,000**
A01151	Total Basic Pay Other Staff		6	6	7,692,000	7,692,000	5,474,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		621,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**3,624,000**	**4,404,000**	**4,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,624,000**	**4,404,000**	**4,622,000**
A01202	House Rent Allowance				409,000	409,000	429,000
A01203	Conveyance Allowance				224,000	224,000	235,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				188,000	188,000	197,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	29,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4060	**District Attorney Bajaur**					
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	20,000
A01233	Unattractive Area Allowance			125,000	125,000	131,000
001	Unattractive Area Allowance			125,000	125,000	131,000
A01239	Special allowance			264,000	264,000	277,000
001	Special Allowance			264,000	264,000	277,000
A0124H	Special Allowance-2021			250,000	250,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	353,000	371,000
A0124R	Adhoc Relief Allowance 2022			384,000	384,000	403,000
A0124X	Adhoc Relief Allowance 2023			1,181,000	1,181,000	1,240,000
A0125E	Adhoc Relief Allowance 2024				780,000	819,000
A03	**TOTAL OPERATING EXPENSES**			**990,000**	**1,200,000**	**990,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**115,000**	**70,000**
A03201	Postage and Telegraph			20,000	40,000	20,000
A03202	Telephone and Trunk Call			50,000	75,000	50,000
A033	**TOTAL UTILITIES**			**200,000**	**100,000**	**200,000**
A03303	Electricity			200,000	100,000	200,000
001	Electricity			200,000	100,000	200,000
A036	**TOTAL MOTOR VEHICLES**				**35,000**	
A03603	Registration				35,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**550,000**	**500,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	330,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	300,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4060	**District Attorney Bajaur**					
A039	**TOTAL GENERAL**			220,000	400,000	220,000
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			20,000	100,000	20,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			130,000	210,000	130,000
A130	**TOTAL TRANSPORT**			70,000	100,000	70,000
A13001	Transport			70,000	100,000	70,000
001	Transport			70,000	100,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	60,000	30,000
A13101	Machinery and Equipment			30,000	60,000	30,000
001	Machinery and Equipment			30,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	30,000
A13201	Furniture and Fixture			30,000	50,000	30,000
District Attorney Bajaur				**25,098,000**	**26,168,000**	**24,511,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4190	**Deputy Director Human Rights Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**1,837,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**1,168,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**831,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**337,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**669,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**669,000**	**701,000**
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**602,000**	**634,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**132,000**
A03201	Postage and Telegraph				20,000	20,000	22,000
A03202	Telephone and Trunk Call				100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4190	**Deputy Director Human Rights Bajaur**					
A033	**TOTAL UTILITIES**			200,000	200,000	220,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**					2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4190 Deputy Director Human Rights Bajaur					
Deputy Director Human Rights Bajaur			**2,439,000**	**2,439,000**	**2,563,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BJ4379	**Process Serving Agency Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,051,000	5,051,000	5,202,000
A011	**TOTAL PAY**		19	19	2,970,000	2,970,000	3,119,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	337,000	337,000	354,000
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	2,633,000	2,633,000	2,765,000
A01151	Total Basic Pay Other Staff		18	18	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				2,081,000	2,081,000	2,083,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,981,000	1,981,000	2,082,000
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
BJ4379	**Process Serving Agency Bajaur**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency Bajaur				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4035	**Session Courts District & Sessions Judges District Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,056,000**	**61,001,000**	**64,735,000**
A011	**TOTAL PAY**		**57**	**58**	**21,973,000**	**22,156,000**	**24,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**16**	**10,322,000**	**10,505,000**	**12,097,000**
A01101	Total Basic Pay Of Officer		15	16	10,109,000	10,109,000	11,873,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	3	2,396,000		3,774,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay				213,000	396,000	224,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,651,000**	**11,651,000**	**12,233,000**
A01151	Total Basic Pay Other Staff		42	42	11,651,000	11,651,000	12,233,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4035	**Session Courts District & Sessions Judges District Khyber**						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	4	4	663,000		696,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**34,083,000**	**38,845,000**	**40,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,083,000**	**38,695,000**	**40,404,000**
A01201	Senior Post Allowance				53,000	53,000	56,000
A01202	House Rent Allowance				2,200,000	2,200,000	2,310,000
A01203	Conveyance Allowance				1,533,000	1,533,000	1,610,000
A01207	Washing Allowance				285,000	285,000	299,000
A01208	Dress Allowance				285,000	285,000	299,000
A0120D	Integrated Allowance				172,000	172,000	181,000
A0120K	Special Judicial Allowance				7,721,000	7,721,000	8,107,000
A01217	Medical Allowance				1,022,000	1,022,000	1,073,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000	77,000
A01224	Entertainment Allowance				26,000	26,000	27,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	53,000
A01233	Unattractive Area Allowance				707,000	707,000	742,000
001	Unattractive Area Allowance				707,000	707,000	742,000
A01239	Special allowance				34,000	34,000	36,000
001	Special Allowance				34,000	34,000	36,000
A01240	Utility allowance for gas				11,000	11,000	12,000
A01241	Utility allowance for electricity				5,765,000	5,765,000	6,053,000
A01248	Judicial Allowance				4,726,000	4,726,000	4,962,000
A0124H	Special Allowance-2021				1,282,000	1,282,000	1,346,000
A0124L	Weather Allowance					217,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,158,000	1,158,000	1,216,000
A0124R	Adhoc Relief Allowance 2022				1,852,000	1,852,000	1,945,000
A0124X	Adhoc Relief Allowance 2023				5,033,000	5,033,000	5,285,000
A0125E	Adhoc Relief Allowance 2024					4,395,000	4,615,000
A01270	Other				55,000	55,000	58,000
001	Others				55,000	55,000	58,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4035	**Session Courts District & Sessions Judges District Khyber**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				150,000	1,000
A01278	Leave Salary				150,000	1,000
001	Leave Salary				150,000	1,000
A03	**TOTAL OPERATING EXPENSES**			3,200,000	3,850,000	3,650,000
A032	**TOTAL COMMUNICATIONS**			300,000	300,000	330,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	**TOTAL UTILITIES**			700,000	700,000	770,000
A03303	Electricity			700,000	700,000	770,000
001	Electricity			700,000	700,000	770,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,350,000	1,700,000	1,700,000
A03805	Travelling Allowance			350,000	400,000	500,000
001	Travelling Allowance			350,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039	**TOTAL GENERAL**			850,000	1,150,000	850,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	500,000	200,000
001	Others			200,000	500,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4035	**Session Courts District & Sessions Judges District Khyber**					
A09	**TOTAL PHYSICAL ASSETS**					3,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,000,000	1,500,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,500,000	1,000,000
A13301	Office Buildings			1,000,000	1,000,000	500,000
001	Office Buildings			1,000,000	1,000,000	500,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
Session Courts District & Sessions Judges District Khyber			**61,256,000**	**66,851,000**	**69,888,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4036	**Civil Courts Civil Judges Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,468,000**	**50,970,000**	**45,782,000**
A011	**TOTAL PAY**		**61**	**68**	**12,783,000**	**17,491,000**	**13,423,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**15**	**4,159,000**	**6,291,000**	**4,367,000**
A01101	Total Basic Pay Of Officer		13	15	4,159,000	6,291,000	4,367,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	5	2,030,000		2,132,000
A057	Assistant	(BPS-16)	5	5	1,337,000		1,404,000
C082	Computer Operator	(BPS-16)	3	4	683,000		717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**53**	**8,624,000**	**11,200,000**	**9,056,000**
A01151	Total Basic Pay Other Staff		48	53	8,624,000	11,200,000	9,056,000
S035	Senior Clerk	(BPS-14)	6	7	1,139,000		1,196,000
S114	Steno Typist	(BPS-14)	6	7	1,139,000		1,196,000
J013	Junior Clerk	(BPS-11)	10	12	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	11	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**26,685,000**	**33,479,000**	**32,359,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,685,000**	**33,479,000**	**32,359,000**
A01202	House Rent Allowance				1,680,000	1,680,000	1,764,000
A01203	Conveyance Allowance				1,313,000	1,756,000	1,379,000
A01207	Washing Allowance				369,000	369,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4036	**Civil Courts Civil Judges Khyber**					
A01208	Dress Allowance			360,000	360,000	378,000
A0120D	Integrated Allowance			222,000	222,000	233,000
A0120K	Special Judicial Allowance			5,701,000	5,701,000	5,986,000
A01217	Medical Allowance			842,000	842,000	884,000
A0121T	Adhoc Relief Allowance 2013			45,000	45,000	47,000
A01224	Entertainment Allowance			3,000	7,000	3,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	88,000
A01233	Unattractive Area Allowance			605,000	875,000	635,000
001	Unattractive Area Allowance			605,000	875,000	635,000
A01241	Utility allowance for electricity			4,349,000	4,349,000	4,566,000
A01248	Judicial Allowance			3,835,000	5,219,000	4,027,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			370,000	622,000	389,000
A0124L	Weather Allowance				306,000	
A0124N	Disparity Reduction Allowance 2022- 15%			887,000	887,000	931,000
A0124R	Adhoc Relief Allowance 2022			1,341,000	1,341,000	1,408,000
A0124X	Adhoc Relief Allowance 2023			4,601,000	4,601,000	4,831,000
A0125E	Adhoc Relief Allowance 2024				4,126,000	4,332,000
A01260	Ration Allowance			3,000	3,000	3,000
A01261	Constablery Allowance for Police Personnel			2,000	2,000	2,000
A01270	Other			33,000	33,000	35,000
001	Others			33,000	33,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**2,990,000**	**3,690,000**	**2,640,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**700,000**
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4036	**Civil Courts Civil Judges Khyber**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,250,000	1,900,000	900,000
A03805	Travelling Allowance			250,000	500,000	300,000
001	Travelling Allowance			250,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,400,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	600,000
A039	**TOTAL GENERAL**			800,000	850,000	800,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	200,000	150,000
001	Others			150,000	200,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					3,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,000,000	1,500,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4036	**Civil Courts Civil Judges Khyber**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~100,000~~	~~100,000~~	~~100,000~~
A13101	Machinery and Equipment			~~100,000~~	~~100,000~~	~~100,000~~
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~100,000~~	~~100,000~~	~~100,000~~
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~1,500,000~~	~~1,500,000~~	~~1,000,000~~
A13301	Office Buildings			~~1,000,000~~	~~1,000,000~~	~~500,000~~
001	Office Buildings			1,000,000	1,000,000	500,000
A13302	Residential Buildings			~~500,000~~	~~500,000~~	~~500,000~~
001	Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Khyber				**44,458,000**	**56,660,000**	**49,925,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4060	**District Attorney Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,208,000**	**24,968,000**	**24,263,000**
A011	**TOTAL PAY**		**9**	**9**	**20,354,000**	**20,354,000**	**19,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**12,662,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	12,662,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**7,692,000**	**7,692,000**	**6,121,000**
A01151	Total Basic Pay Other Staff		6	6	7,692,000	7,692,000	6,121,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,242,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,286,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**3,854,000**	**4,614,000**	**4,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,854,000**	**4,614,000**	**4,847,000**
A01202	House Rent Allowance				424,000	424,000	445,000
A01203	Conveyance Allowance				235,000	235,000	247,000
A01207	Washing Allowance				73,000	73,000	77,000
A01208	Dress Allowance				73,000	73,000	77,000
A0120D	Integrated Allowance				42,000	42,000	44,000
A01217	Medical Allowance				198,000	198,000	208,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	36,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4060	**District Attorney Khyber**					
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	79,000	83,000
A01233	Unattractive Area Allowance			132,000	132,000	139,000
001	Unattractive Area Allowance			132,000	132,000	139,000
A01239	Special allowance			264,000	264,000	277,000
001	Special Allowance			264,000	264,000	277,000
A0124H	Special Allowance-2021			250,000	250,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%			373,000	373,000	392,000
A0124R	Adhoc Relief Allowance 2022			373,000	373,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,252,000	1,252,000	1,315,000
A0125E	Adhoc Relief Allowance 2024				760,000	798,000
A03	**TOTAL OPERATING EXPENSES**			**690,000**	**790,000**	**690,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**450,000**	**350,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**170,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4060	**District Attorney Khyber**					
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**130,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**70,000**
A13001	Transport			70,000	70,000	70,000
001	Transport			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Khyber				**25,028,000**	**25,888,000**	**25,083,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4160	**Deputy Director Human Rights Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,837,000	1,837,000	1,927,000
A011	**TOTAL PAY**		4	4	1,168,000	1,168,000	1,226,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	831,000	831,000	873,000
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	337,000	337,000	353,000
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				669,000	669,000	701,000
A012-1	**TOTAL REGULAR ALLOWANCES**				669,000	669,000	701,000
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				602,000	602,000	602,000
A032	**TOTAL COMMUNICATIONS**				120,000	120,000	120,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4160	**Deputy Director Human Rights Khyber**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
Deputy Director Human Rights Khyber			**2,441,000**	**2,441,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KH4322	**Process Serving Agency Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,051,000	5,051,000	5,202,000
A011	**TOTAL PAY**		19	19	2,970,000	2,970,000	3,119,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	337,000	337,000	354,000
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	2,633,000	2,633,000	2,765,000
A01151	Total Basic Pay Other Staff		18	18	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				2,081,000	2,081,000	2,083,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,981,000	1,981,000	2,082,000
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KH4322	**Process Serving Agency Khyber**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency Khyber				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4038	**Session Courts District & Sessions Judges District Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,077,000**	**60,094,000**	**62,944,000**
A011	**TOTAL PAY**		**57**	**57**	**21,780,000**	**21,812,000**	**22,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,129,000**	**10,161,000**	**10,670,000**
A01101	Total Basic Pay Of Officer		16	16	10,129,000	10,129,000	10,636,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay					32,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**11,651,000**	**11,651,000**	**12,233,000**
A01151	Total Basic Pay Other Staff		41	41	11,651,000	11,651,000	12,233,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	2	2	347,000		364,000
D112	Driver	(BPS-06)	4	4	188,000		197,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4038	**Session Courts District & Sessions Judges District Kurram**						
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	6	6	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	4	4	663,000		696,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**34,297,000**	**38,282,000**	**40,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,297,000**	**38,132,000**	**40,040,000**
A01201	Senior Post Allowance				63,000	63,000	66,000
A01202	House Rent Allowance				1,940,000	1,940,000	2,037,000
A01203	Conveyance Allowance				1,436,000	1,436,000	1,508,000
A01207	Washing Allowance				363,000	363,000	381,000
A01208	Dress Allowance				363,000	363,000	381,000
A0120D	Integrated Allowance				218,000	218,000	229,000
A0120K	Special Judicial Allowance				8,692,000	8,692,000	9,127,000
A01217	Medical Allowance				1,019,000	1,019,000	1,070,000
A0121T	Adhoc Relief Allowance 2013				136,000	136,000	143,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				59,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015				215,000	215,000	226,000
A0122N	Special Conveyance Allowance to Disbaled Employees				198,000	198,000	208,000
A01233	Unattractive Area Allowance				525,000	525,000	551,000
001	Unattractive Area Allowance				525,000	525,000	551,000
A01241	Utility allowance for electricity				5,544,000	5,544,000	5,821,000
A01248	Judicial Allowance				3,683,000	3,683,000	3,867,000
A0124H	Special Allowance-2021				693,000	693,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,172,000	1,172,000	1,231,000
A0124R	Adhoc Relief Allowance 2022				1,840,000	1,840,000	1,932,000
A0124X	Adhoc Relief Allowance 2023				6,082,000	6,082,000	6,386,000
A0125E	Adhoc Relief Allowance 2024					3,835,000	4,027,000
A01270	Other				31,000	31,000	33,000
001	Others				31,000	31,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**150,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4038	**Session Courts District & Sessions Judges District Kurram**					
A01278	Leave Salary				150,000	1,000
001	Leave Salary				150,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,200,000**	**4,800,000**	**4,200,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**650,000**	**300,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	600,000	250,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**700,000**
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**2,100,000**	**2,350,000**
A03805	Travelling Allowance			350,000	500,000	350,000
001	Travelling Allowance			350,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,600,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,600,000	2,000,000
A039	**TOTAL GENERAL**			**850,000**	**1,350,000**	**850,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	700,000	200,000
001	Others			200,000	700,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4038	**Session Courts District & Sessions Judges District Kurram**					
A09	**TOTAL PHYSICAL ASSETS**				5,696,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**				5,696,000	1,000
A09501	Transport				5,696,000	1,000
001	Transport				5,696,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,200,000	2,900,000
A130	**TOTAL TRANSPORT**			300,000	500,000	300,000
A13001	Transport			300,000	500,000	300,000
001	Transport			300,000	500,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,500,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4038	**Session Courts District & Sessions Judges District Kurram**					
A13301	Office Buildings			1,000,000	1,000,000	1,200,000
001	Office Buildings			1,000,000	1,000,000	1,200,000
A13302	Residential Buildings			500,000	500,000	1,200,000
001	Residential Buildings			500,000	500,000	1,200,000
Session Courts District & Sessions Judges District Kurram				**61,277,000**	**72,790,000**	**70,048,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4039	**Civil Courts Civil Judges Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,019,000**	**44,964,000**	**47,213,000**
A011	**TOTAL PAY**		**51**	**51**	**12,673,000**	**12,673,000**	**13,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,109,000**	**4,109,000**	**4,314,000**
A01101	Total Basic Pay Of Officer		10	10	4,109,000	4,109,000	4,314,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**8,564,000**	**8,564,000**	**8,993,000**
A01151	Total Basic Pay Other Staff		41	41	8,564,000	8,564,000	8,993,000
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	4	4	772,000		811,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**29,346,000**	**32,291,000**	**33,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,346,000**	**32,291,000**	**33,906,000**
A01202	House Rent Allowance				1,777,000	1,777,000	1,866,000
A01203	Conveyance Allowance				1,502,000	1,502,000	1,577,000
A01207	Washing Allowance				528,000	528,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4039	**Civil Courts Civil Judges Kurram**					
A01208	Dress Allowance			528,000	528,000	554,000
A0120D	Integrated Allowance			317,000	317,000	333,000
A0120K	Special Judicial Allowance			5,563,000	5,563,000	5,841,000
A01217	Medical Allowance			1,064,000	1,064,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			92,000	92,000	97,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			59,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015			184,000	184,000	193,000
A01233	Unattractive Area Allowance			538,000	538,000	565,000
001	Unattractive Area Allowance			538,000	538,000	565,000
A01241	Utility allowance for electricity			5,174,000	5,174,000	5,433,000
A01248	Judicial Allowance			3,511,000	3,511,000	3,687,000
A0124H	Special Allowance-2021			370,000	370,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,180,000	1,180,000	1,239,000
A0124R	Adhoc Relief Allowance 2022			1,532,000	1,532,000	1,609,000
A0124X	Adhoc Relief Allowance 2023			5,420,000	5,420,000	5,691,000
A0125E	Adhoc Relief Allowance 2024				2,945,000	3,092,000
A03	**TOTAL OPERATING EXPENSES**			2,990,000	3,240,000	2,990,000
A032	**TOTAL COMMUNICATIONS**			240,000	240,000	240,000
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			700,000	700,000	700,000
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,250,000	1,500,000	1,250,000
A03805	Travelling Allowance			250,000	500,000	250,000
001	Travelling Allowance			250,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4039	**Civil Courts Civil Judges Kurram**					
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**800,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**1,900,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4039	**Civil Courts Civil Judges Kurram**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Kurram				**46,909,000**	**50,104,000**	**52,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4060	**District Attorney Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,838,000**	**4,559,000**	**22,788,000**
A011	**TOTAL PAY**		**9**	**10**	**20,354,000**	**2,240,000**	**20,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**560,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	560,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**7**	**7,692,000**	**1,680,000**	**7,381,000**
A01151	Total Basic Pay Other Staff		6	7	7,692,000	1,680,000	7,381,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	1	1	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,156,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**1,484,000**	**2,319,000**	**2,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,484,000**	**2,319,000**	**2,112,000**
A01202	House Rent Allowance				164,000	196,000	172,000
A01203	Conveyance Allowance				138,000	216,000	145,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				102,000	132,000	107,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	15,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4060	**District Attorney Kurram**					
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233	Unattractive Area Allowance			52,000	84,000	55,000
001	Unattractive Area Allowance			52,000	84,000	55,000
A01239	Special allowance			22,000	22,000	23,000
001	Special Allowance			22,000	22,000	23,000
A0124H	Special Allowance-2021			59,000	78,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			141,000	162,000	148,000
A0124R	Adhoc Relief Allowance 2022			142,000	162,000	149,000
A0124X	Adhoc Relief Allowance 2023			501,000	580,000	526,000
A0125E	Adhoc Relief Allowance 2024				510,000	536,000
A03	**TOTAL OPERATING EXPENSES**			**470,000**	**470,000**	**470,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**300,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4060	**District Attorney Kurram**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**130,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**70,000**
A13001	Transport			70,000	70,000	70,000
001	Transport			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Kurram				**22,440,000**	**5,159,000**	**23,390,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4160	**Deputy Director Human Rights Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**1,837,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**1,168,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**831,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**337,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**669,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**669,000**	**701,000**
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**602,000**	**602,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**120,000**
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4160	**Deputy Director Human Rights Kurram**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
Deputy Director Human Rights Kurram			**2,441,000**	**2,441,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KM4280	**Process Serving Agency Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,051,000**	**5,051,000**	**5,202,000**
A011	**TOTAL PAY**		**18**	**18**	**2,970,000**	**2,970,000**	**3,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**337,000**	**337,000**	**354,000**
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,633,000**	**2,633,000**	**2,765,000**
A01151	Total Basic Pay Other Staff		17	17	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	9	9	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				**2,081,000**	**2,081,000**	**2,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,981,000**	**1,981,000**	**2,082,000**
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KM4280	**Process Serving Agency Kurram**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency Kurram				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4037	**Session Courts District & Sessions Judges District Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,355,000**	**69,681,000**	**72,960,000**
A011	**TOTAL PAY**		**57**	**57**	**21,770,000**	**22,546,000**	**23,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,109,000**	**10,885,000**	**11,430,000**
A01101	Total Basic Pay Of Officer		15	15	10,109,000	10,109,000	10,615,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,653,000		1,736,000
A01102	Personal pay					776,000	815,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,661,000**	**11,661,000**	**12,244,000**
A01151	Total Basic Pay Other Staff		42	42	11,661,000	11,661,000	12,244,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	4	4	663,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4037	**Session Courts District & Sessions Judges District Mohmand**						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	6	6	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**42,585,000**	**47,135,000**	**49,286,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,585,000**	**46,935,000**	**49,285,000**
A01201	Senior Post Allowance				52,000	52,000	55,000
A01202	House Rent Allowance				1,909,000	1,909,000	2,004,000
A01203	Conveyance Allowance				1,439,000	1,439,000	1,511,000
A01207	Washing Allowance				330,000	330,000	347,000
A01208	Dress Allowance				330,000	330,000	347,000
A0120D	Integrated Allowance				198,000	198,000	208,000
A0120K	Special Judicial Allowance				7,774,000	7,774,000	8,163,000
A01217	Medical Allowance				9,778,000	9,778,000	10,267,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	76,000
A01224	Entertainment Allowance				25,000	25,000	26,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	53,000
A01233	Unattractive Area Allowance				686,000	686,000	720,000
001	Unattractive Area Allowance				686,000	686,000	720,000
A01241	Utility allowance for electricity				5,531,000	5,531,000	5,808,000
A01248	Judicial Allowance				4,633,000	4,633,000	4,865,000
A0124H	Special Allowance-2021				820,000	820,000	861,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,075,000	1,075,000	1,129,000
A0124R	Adhoc Relief Allowance 2022				1,742,000	1,742,000	1,829,000
A0124X	Adhoc Relief Allowance 2023				6,101,000	6,101,000	6,406,000
A0125E	Adhoc Relief Allowance 2024					4,350,000	4,568,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**200,000**	**1,000**
A01278	Leave Salary					200,000	1,000
001	Leave Salary					200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4037	**Session Courts District & Sessions Judges District Mohmand**					
A03	**TOTAL OPERATING EXPENSES**			**3,200,000**	**4,450,000**	**3,750,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**300,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**700,000**
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**2,600,000**	**1,900,000**
A03805	Travelling Allowance			350,000	800,000	400,000
001	Travelling Allowance			350,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,800,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,800,000	1,500,000
A039	**TOTAL GENERAL**			**850,000**	**850,000**	**850,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4037	**Session Courts District & Sessions Judges District Mohmand**					
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,100,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**300,000**
A13001	Transport			300,000	400,000	300,000
001	Transport			300,000	400,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Session Courts District & Sessions Judges District Mohmand				**69,555,000**	**76,231,000**	**78,713,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4038	**Civil Courts Civil Judges Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,768,000**	**52,458,000**	**52,239,000**
A011	**TOTAL PAY**		**50**	**50**	**12,673,000**	**15,359,000**	**13,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,109,000**	**4,109,000**	**4,314,000**
A01101	Total Basic Pay Of Officer		10	10	4,109,000	4,109,000	4,314,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	3	3	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	2	2	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**8,564,000**	**11,250,000**	**8,992,000**
A01151	Total Basic Pay Other Staff		40	40	8,564,000	11,250,000	8,992,000
S035	Senior Clerk	(BPS-14)	4	4	1,119,000		1,175,000
S114	Steno Typist	(BPS-14)	4	4	1,119,000		1,175,000
J013	Junior Clerk	(BPS-11)	9	9	2,247,000		2,359,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	8	8	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**33,095,000**	**37,099,000**	**38,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,095,000**	**37,099,000**	**38,933,000**
A01202	House Rent Allowance				2,236,000	2,236,000	2,348,000
A01203	Conveyance Allowance				1,801,000	1,801,000	1,891,000
A01207	Washing Allowance				463,000	463,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4038	**Civil Courts Civil Judges Mohmand**					
A01208	Dress Allowance			463,000	463,000	486,000
A0120D	Integrated Allowance			278,000	278,000	292,000
A0120K	Special Judicial Allowance			4,481,000	4,481,000	4,705,000
A01216	Qualification Allowance			33,000	51,000	35,000
A01217	Medical Allowance			1,188,000	1,188,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	23,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233	Unattractive Area Allowance			816,000	816,000	857,000
001	Unattractive Area Allowance			816,000	816,000	857,000
A01241	Utility allowance for electricity			5,968,000	5,968,000	6,266,000
A01248	Judicial Allowance			5,561,000	5,561,000	5,839,000
A0124C	Disparity Reduction Allowance			7,000	7,000	7,000
A0124H	Special Allowance-2021			888,000	888,000	932,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,308,000	1,308,000	1,373,000
A0124R	Adhoc Relief Allowance 2022			1,664,000	1,664,000	1,747,000
A0124X	Adhoc Relief Allowance 2023			5,856,000	5,856,000	6,149,000
A0125E	Adhoc Relief Allowance 2024				3,986,000	4,185,000
A03	**TOTAL OPERATING EXPENSES**			**2,340,000**	**2,340,000**	**2,390,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**290,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,300,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4038	**Civil Courts Civil Judges Mohmand**					
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,000,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4038	**Civil Courts Civil Judges Mohmand**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,500,000	1,500,000
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges Mohmand				**50,108,000**	**56,798,000**	**56,632,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4060	**District Attorney Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,940,000**	**7,645,000**	**23,336,000**
A011	**TOTAL PAY**		**9**	**9**	**20,354,000**	**3,390,000**	**18,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**1,890,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	1,890,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**7,692,000**	**1,500,000**	**5,474,000**
A01151	Total Basic Pay Other Staff		6	6	7,692,000	1,500,000	5,474,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		634,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**3,586,000**	**4,255,000**	**4,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,586,000**	**4,255,000**	**4,567,000**
A01202	House Rent Allowance				409,000	400,000	429,000
A01203	Conveyance Allowance				235,000	235,000	247,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				171,000	171,000	180,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	32,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4060	**District Attorney Mohmand**					
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	22,000
A01233	Unattractive Area Allowance			125,000	125,000	131,000
001	Unattractive Area Allowance			125,000	125,000	131,000
A01239	Special allowance			264,000	264,000	277,000
001	Special Allowance			264,000	264,000	277,000
A0124H	Special Allowance-2021			250,000	250,000	263,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	347,000	364,000
A0124R	Adhoc Relief Allowance 2022			347,000	347,000	364,000
A0124X	Adhoc Relief Allowance 2023			1,177,000	1,090,000	1,236,000
A0125E	Adhoc Relief Allowance 2024				765,000	803,000
A03	**TOTAL OPERATING EXPENSES**			**690,000**	**1,065,000**	**690,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**45,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	25,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**520,000**	**350,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**170,000**	**400,000**	**170,000**
A03901	Stationery			100,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4060	**District Attorney Mohmand**					
001	Stationery			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			20,000	150,000	20,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				**100,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**100,000**	**1,000**
A09201	Hardware				100,000	1,000
001	Hardware				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**230,000**	**130,000**
A130	**TOTAL TRANSPORT**			**70,000**	**150,000**	**70,000**
A13001	Transport			70,000	150,000	70,000
001	Transport			70,000	150,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			30,000	40,000	30,000
001	Machinery and Equipment			30,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			30,000	40,000	30,000
District Attorney Mohmand				**24,760,000**	**9,040,000**	**24,157,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4260	**Deputy Director Human Rights Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,837,000	1,837,000	1,927,000
A011	**TOTAL PAY**		4	4	1,168,000	1,168,000	1,226,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	831,000	831,000	873,000
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	337,000	337,000	353,000
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				669,000	669,000	701,000
A012-1	**TOTAL REGULAR ALLOWANCES**				669,000	669,000	701,000
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				602,000	602,000	602,000
A032	**TOTAL COMMUNICATIONS**				120,000	120,000	120,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4260	**Deputy Director Human Rights Mohmand**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
Deputy Director Human Rights Mohmand			**2,441,000**	**2,441,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MG4357	**Process Serving Agency Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,051,000**	**5,051,000**	**5,202,000**
A011	**TOTAL PAY**		**17**	**17**	**2,970,000**	**2,970,000**	**3,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**337,000**	**337,000**	**354,000**
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,633,000**	**2,633,000**	**2,765,000**
A01151	Total Basic Pay Other Staff		16	16	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	4	4	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				**2,081,000**	**2,081,000**	**2,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,981,000**	**1,981,000**	**2,082,000**
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MG4357	**Process Serving Agency Mohmand**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency Mohmand				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4038	**Session Courts District & Sessions Judges District North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,393,000**	**60,084,000**	**62,343,000**
A011	**TOTAL PAY**		**57**	**57**	**22,055,000**	**22,276,000**	**23,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,394,000**	**10,615,000**	**10,914,000**
A01101	Total Basic Pay Of Officer		14	14	10,099,000	10,099,000	10,604,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	3	3	1,307,000		1,372,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay				295,000	516,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**11,661,000**	**11,661,000**	**12,244,000**
A01151	Total Basic Pay Other Staff		43	43	11,661,000	11,661,000	12,244,000
S035	Senior Clerk	(BPS-14)	5	5	1,663,000		1,746,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4038	**Session Courts District & Sessions Judges District North Waziristan**						
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**33,338,000**	**37,808,000**	**39,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,338,000**	**37,608,000**	**39,184,000**
A01201	Senior Post Allowance				28,000	28,000	29,000
A01202	House Rent Allowance				2,059,000	2,059,000	2,162,000
A01203	Conveyance Allowance				1,682,000	1,682,000	1,766,000
A01207	Washing Allowance				304,000	304,000	319,000
A01208	Dress Allowance				304,000	304,000	319,000
A0120D	Integrated Allowance				182,000	182,000	191,000
A0120K	Special Judicial Allowance				5,539,000	5,539,000	5,816,000
A01217	Medical Allowance				1,069,000	1,069,000	1,122,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	61,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	42,000
A01233	Unattractive Area Allowance				732,000	732,000	769,000
001	Unattractive Area Allowance				732,000	732,000	769,000
A01241	Utility allowance for electricity				5,779,000	5,779,000	6,068,000
A01248	Judicial Allowance				5,082,000	5,082,000	5,336,000
A0124C	Disparity Reduction Allowance				9,000	9,000	9,000
A0124H	Special Allowance-2021				1,128,000	1,128,000	1,184,000
A0124L	Weather Allowance				108,000	392,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,275,000	1,275,000	1,339,000
A0124R	Adhoc Relief Allowance 2022				1,772,000	1,772,000	1,861,000
A0124X	Adhoc Relief Allowance 2023				6,150,000	6,150,000	6,458,000
A0125E	Adhoc Relief Allowance 2024					3,986,000	4,185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**200,000**	**1,000**
A01278	Leave Salary					200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4038	**Session Courts District & Sessions Judges District North Waziristan**					
001	Leave Salary				200,000	1,000
A03	**TOTAL OPERATING EXPENSES**			3,250,000	3,900,000	3,950,000
A032	**TOTAL COMMUNICATIONS**			300,000	300,000	350,000
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	300,000
A033	**TOTAL UTILITIES**			700,000	700,000	800,000
A03303	Electricity			700,000	700,000	800,000
001	Electricity			700,000	700,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,350,000	2,000,000	1,900,000
A03805	Travelling Allowance			350,000	500,000	400,000
001	Travelling Allowance			350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,500,000
A039	**TOTAL GENERAL**			900,000	900,000	900,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A06	**TOTAL TRANSFERS**				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4038	**Session Courts District & Sessions Judges District North Waziristan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**				50,000	
A06301	Entertainments & Gifts				50,000	
001	Entertainment & Gifts				50,000	
A09	**TOTAL PHYSICAL ASSETS**				100,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				100,000	1,000
A09601	Plant and Machinery				100,000	1,000
001	Plant and Machinery				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,100,000	2,000,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4038	**Session Courts District & Sessions Judges District North Waziristan**					
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,500,000	1,500,000
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**				100,000	
A13701	Hardware				50,000	
A13702	Software				50,000	
Session Courts District & Sessions Judges District North Waziristan				**60,643,000**	**66,234,000**	**68,297,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4039	**Civil Courts Civil Judges District North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,576,000**	**55,339,000**	**53,785,000**
A011	**TOTAL PAY**		**59**	**59**	**12,782,000**	**16,706,000**	**13,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**4,178,000**	**8,102,000**	**4,387,000**
A01101	Total Basic Pay Of Officer		14	14	4,178,000	8,102,000	4,387,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	4	2,030,000		2,132,000
A057	Assistant	(BPS-16)	6	6	1,356,000		1,424,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**8,604,000**	**8,604,000**	**9,034,000**
A01151	Total Basic Pay Other Staff		45	45	8,604,000	8,604,000	9,034,000
S035	Senior Clerk	(BPS-14)	5	5	1,129,000		1,185,000
S114	Steno Typist	(BPS-14)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	10	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**33,794,000**	**38,633,000**	**40,364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,794,000**	**38,633,000**	**40,364,000**
A01202	House Rent Allowance				2,158,000	2,158,000	2,266,000
A01203	Conveyance Allowance				1,773,000	1,773,000	1,862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4039	**Civil Courts Civil Judges District North Waziristan**					
A01207	Washing Allowance			449,000	449,000	471,000
A01208	Dress Allowance			449,000	449,000	471,000
A0120D	Integrated Allowance			270,000	270,000	284,000
A0120K	Special Judicial Allowance			5,983,000	5,983,000	6,282,000
A01217	Medical Allowance			1,104,000	1,104,000	1,159,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			59,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	35,000
A01233	Unattractive Area Allowance			777,000	777,000	816,000
001	Unattractive Area Allowance			777,000	777,000	816,000
A01241	Utility allowance for electricity			5,738,000	5,738,000	6,025,000
A01248	Judicial Allowance			5,174,000	5,174,000	5,433,000
A0124H	Special Allowance-2021			708,000	892,000	743,000
A0124L	Weather Allowance			160,000	160,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,231,000	1,231,000	1,293,000
A0124R	Adhoc Relief Allowance 2022			1,727,000	1,727,000	1,813,000
A0124X	Adhoc Relief Allowance 2023			5,944,000	5,944,000	6,241,000
A0125E	Adhoc Relief Allowance 2024				4,625,000	4,856,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**3,040,000**	**3,420,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**770,000**
A03303	Electricity			700,000	700,000	770,000
001	Electricity			700,000	700,000	770,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,630,000**	**1,500,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4039	**Civil Courts Civil Judges District North Waziristan**					
A03805	Travelling Allowance			300,000	330,000	300,000
001	Travelling Allowance			300,000	330,000	300,000
A03807	P.O.L Charges A.planes			1,000,000	1,300,000	1,200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039	**TOTAL GENERAL**			**800,000**	**850,000**	**800,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,000,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4039	**Civil Courts Civil Judges District North Waziristan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000
Civil Courts Civil Judges District North Waziristan				**51,616,000**	**60,759,000**	**59,098,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4060	**District Attorney North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,390,000**	**7,160,000**	**23,383,000**
A011	**TOTAL PAY**		**9**	**9**	**20,354,000**	**3,330,000**	**19,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**1,740,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	1,740,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**7,692,000**	**1,590,000**	**6,096,000**
A01151	Total Basic Pay Other Staff		6	6	7,692,000	1,590,000	6,096,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			656,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		1,221,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**3,036,000**	**3,830,000**	**3,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,036,000**	**3,830,000**	**3,992,000**
A01202	House Rent Allowance				312,000	312,000	328,000
A01203	Conveyance Allowance				252,000	252,000	265,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				152,000	152,000	160,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4060	**District Attorney North Waziristan**					
A01233	Unattractive Area Allowance			112,000	128,000	118,000
001	Unattractive Area Allowance			112,000	128,000	118,000
A01239	Special allowance			198,000	198,000	208,000
001	Special Allowance			198,000	198,000	208,000
A0124H	Special Allowance-2021			149,000	162,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	298,000	313,000
A0124R	Adhoc Relief Allowance 2022			298,000	298,000	313,000
A0124X	Adhoc Relief Allowance 2023			1,019,000	1,019,000	1,070,000
A0125E	Adhoc Relief Allowance 2024				765,000	803,000
A03	**TOTAL OPERATING EXPENSES**			**671,000**	**1,105,000**	**671,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**75,000**	**70,000**
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			50,000	45,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**450,000**	**300,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges				50,000	
001	Conveyance Charges				50,000	
A039	**TOTAL GENERAL**			**201,000**	**480,000**	**201,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4060	**District Attorney North Waziristan**					
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	200,000	20,000
A03907	Advertising & Publicity			1,000	10,000	1,000
001	Advertising and Publicity			1,000	10,000	1,000
A03970	Others			50,000	90,000	50,000
001	Others			50,000	90,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				**300,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**200,000**	**1,000**
A09601	Plant and Machinery				200,000	1,000
001	Plant and Machinery				200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**100,000**	**1,000**
A09701	Furniture and fixtures				100,000	1,000
001	Furniture & Fixture				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**130,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**70,000**
A13001	Transport			70,000	70,000	70,000
001	Transport			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
District Attorney North Waziristan			**24,191,000**	**8,695,000**	**24,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4180	**Deputy Director Human Rights North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**1,837,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**1,168,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**831,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**337,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**669,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**669,000**	**701,000**
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**602,000**	**604,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**122,000**
A03201	Postage and Telegraph				20,000	20,000	22,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4180	**Deputy Director Human Rights North Waziristan**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4180	**Deputy Director Human Rights North Waziristan**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights North Waziristan				**2,441,000**	**2,441,000**	**2,533,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MW4297	**Process Serving Agency North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,051,000	5,051,000	5,202,000
A011	**TOTAL PAY**		18	18	2,970,000	2,970,000	3,119,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	337,000	337,000	354,000
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,633,000	2,633,000	2,765,000
A01151	Total Basic Pay Other Staff		17	17	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	5	5	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				2,081,000	2,081,000	2,083,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,981,000	1,981,000	2,082,000
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MW4297	**Process Serving Agency North Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency North Waziristan				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4060	**District Attorney Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,040,000**	**6,483,000**	**22,085,000**
A011	**TOTAL PAY**		**9**	**8**	**20,354,000**	**2,670,000**	**17,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**1,420,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	1,420,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**7,692,000**	**1,250,000**	**4,227,000**
A01151	Total Basic Pay Other Staff		6	5	7,692,000	1,250,000	4,227,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			621,000
D112	Driver	(BPS-05)	1		1,307,000		
C057	Chowkidar	(BPS-03)	2	1	2,366,000		634,000
N005	Naib Qasid	(BPS-03)	1		1,188,000		
S162	Sweeper	(BPS-03)	1	2	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**3,686,000**	**3,813,000**	**4,563,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,686,000**	**3,813,000**	**4,563,000**
A01202	House Rent Allowance				349,000	349,000	366,000
A01203	Conveyance Allowance				290,000	290,000	305,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				172,000	172,000	181,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	24,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4060	**District Attorney Orakzai**					
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	63,000
A01233	Unattractive Area Allowance			494,000	250,000	519,000
001	Unattractive Area Allowance			494,000	250,000	519,000
A01239	Special allowance			198,000	196,000	208,000
001	Special Allowance			198,000	196,000	208,000
A0124H	Special Allowance-2021			195,000	195,000	205,000
A0124N	Disparity Reduction Allowance 2022- 15%			366,000	366,000	384,000
A0124R	Adhoc Relief Allowance 2022			305,000	305,000	320,000
A0124X	Adhoc Relief Allowance 2023			1,087,000	800,000	1,141,000
A0125E	Adhoc Relief Allowance 2024				600,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**640,000**	**655,000**	**640,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**35,000**	**70,000**
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			50,000	25,000	50,000
A033	**TOTAL UTILITIES**			**100,000**	**50,000**	**100,000**
A03303	Electricity			100,000	50,000	100,000
001	Electricity			100,000	50,000	100,000
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03402	Rent for Office Building				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**200,000**	**300,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000		100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4060	**District Attorney Orakzai**					
A039	**TOTAL GENERAL**			**170,000**	**270,000**	**170,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**60,000**	**130,000**
A130	**TOTAL TRANSPORT**			**70,000**		**70,000**
A13001	Transport			70,000		70,000
001	Transport			70,000		70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney Orakzai				**24,810,000**	**7,198,000**	**22,855,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4160	**Deputy Director Human Rights Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**1,837,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**1,168,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**831,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**337,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**669,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**669,000**	**701,000**
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**602,000**	**602,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**120,000**
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4160	**Deputy Director Human Rights Orakzai**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
Deputy Director Human Rights Orakzai			**2,441,000**	**2,441,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
OI4286	**Process Serving Agency Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,051,000	5,051,000	5,202,000
A011	**TOTAL PAY**		17	17	2,970,000	2,970,000	3,119,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	337,000	337,000	354,000
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	2,633,000	2,633,000	2,765,000
A01151	Total Basic Pay Other Staff		16	16	2,633,000	2,633,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	4	4	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				2,081,000	2,081,000	2,083,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,981,000	1,981,000	2,082,000
A01202	House Rent Allowance				367,000	367,000	385,000
A01203	Conveyance Allowance				220,000	220,000	231,000
A01207	Washing Allowance				37,000	37,000	39,000
A01208	Dress Allowance				37,000	37,000	39,000
A0120D	Integrated Allowance				37,000	37,000	39,000
A0120K	Special Judicial Allowance				147,000	147,000	154,000
A01217	Medical Allowance				147,000	147,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	73,000	77,000
A01233	Unattractive Area Allowance				110,000	110,000	116,000
001	Unattractive Area Allowance				110,000	110,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	147,000	154,000
A01241	Utility allowance for electricity				110,000	110,000	116,000
A01248	Judicial Allowance				147,000	147,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	73,000	77,000
A0124H	Special Allowance-2021				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
OI4286	**Process Serving Agency Orakzai**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	73,000	77,000
A01270	Other			73,000	73,000	77,000
001	Others			73,000	73,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
Process Serving Agency Orakzai				**5,051,000**	**5,051,000**	**5,202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TU4037	**District and Session Courts Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,372,000**	**15,372,000**	**22,867,000**
A011	**TOTAL PAY**		**2**	**11**	**2,525,000**	**2,525,000**	**4,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**6**	**2,525,000**	**2,525,000**	**3,282,000**
A01101	Total Basic Pay Of Officer		2	6	2,525,000	2,525,000	3,282,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	1		1,198,000		
S166	Superintendent	(BPS-17)		1			541,000
A057	Assistant	(BPS-16)		1			337,000
B056	Budget & Accounts Assistant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
S061	Senior Scale Stenographer	(BPS-16)		1			337,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**5**			**1,096,000**
A01151	Total Basic Pay Other Staff			5			1,096,000
S035	Senior Clerk	(BPS-14)		1			270,000
J013	Junior Clerk	(BPS-11)		2			448,000
D112	Driver	(BPS-06)		2			378,000
A012	**TOTAL ALLOWANCES**				**12,847,000**	**12,847,000**	**18,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,847,000**	**12,847,000**	**18,489,000**
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				700,000	700,000	1,675,000
A01203	Conveyance Allowance				600,000	600,000	1,156,000
A01207	Washing Allowance				100,000	100,000	105,000
A01208	Dress Allowance				100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4037	**District and Session Courts Lower South Waziristan**					
A0120D	Integrated Allowance			100,000	100,000	105,000
A0120K	Special Judicial Allowance			2,500,000	2,500,000	2,625,000
A01217	Medical Allowance			400,000	400,000	564,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	34,000
A01224	Entertainment Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A01233	Unattractive Area Allowance			500,000	500,000	525,000
001	Unattractive Area Allowance			500,000	500,000	525,000
A01241	Utility allowance for electricity			2,200,000	2,200,000	2,310,000
A01248	Judicial Allowance			1,700,000	1,700,000	1,785,000
A0124F	Adhoc Relief Allowance-2021			20,000	20,000	21,000
A0124H	Special Allowance-2021			300,000	300,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	500,000	1,141,000
A0124R	Adhoc Relief Allowance 2022			600,000	600,000	1,246,000
A0124X	Adhoc Relief Allowance 2023			2,400,000	2,400,000	3,538,000
A0125E	Adhoc Relief Allowance 2024					719,000
A03	**TOTAL OPERATING EXPENSES**			**3,500,000**	**3,500,000**	**3,700,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	300,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**800,000**
A03303	Electricity			700,000	700,000	800,000
001	Electricity			700,000	700,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**1,350,000**	**1,400,000**
A03805	Travelling Allowance			350,000	350,000	400,000
001	Travelling Allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4037	**District and Session Courts Lower South Waziristan**					
A039	**TOTAL GENERAL**			1,150,000	1,150,000	1,150,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			900,000	900,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			900,000	900,000	4,000
A09201	Hardware			500,000	500,000	1,000
001	Hardware			500,000	500,000	1,000
A09202	Software			200,000	200,000	1,000
001	Software			200,000	200,000	1,000
A09203	I.T. Equipment			200,000	200,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000
003	I.T. Equipment			200,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TU4037 District and Session Courts Lower South Waziristan					
District and Session Courts Lower South Waziristan			**19,972,000**	**19,972,000**	**26,771,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TU4038	**District Attorney South Waziristan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,423,000**	**2,627,000**	**24,177,000**
A011	**TOTAL PAY**		**9**	**11**	**20,354,000**	**2,187,000**	**22,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**12,662,000**	**1,366,000**	**13,295,000**
A01101	Total Basic Pay Of Officer		3	3	12,662,000	1,366,000	13,295,000
D570	District Attorney	(BPS-19)	1	1	6,910,000		7,256,000
A728	Assistant District Attorney	(BPS-17)	1	1	3,544,000		3,721,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**8**	**7,692,000**	**821,000**	**8,709,000**
A01151	Total Basic Pay Other Staff		6	8	7,692,000	821,000	8,709,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-06)		1			634,000
D112	Driver	(BPS-05)	2	2	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	1	1	2,366,000		2,484,000
N005	Naib Qasid	(BPS-03)	1	2	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**2,069,000**	**440,000**	**2,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,069,000**	**440,000**	**2,173,000**
A01202	House Rent Allowance				224,000	20,000	235,000
A01203	Conveyance Allowance				200,000	20,000	210,000
A01207	Washing Allowance				53,000	13,000	56,000
A01208	Dress Allowance				53,000	13,000	56,000
A0120D	Integrated Allowance				32,000	15,000	34,000
A01217	Medical Allowance				119,000	25,000	125,000
A0121T	Adhoc Relief Allowance 2013				18,000	5,000	19,000
A01226	Computer Allowance				20,000	6,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4038	**District Attorney South Waziristan Lower**					
A0122C	Adhoc Relief Allowance - 2015			13,000	2,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	9,000	42,000
A01233	Unattractive Area Allowance			142,000	28,000	149,000
001	Unattractive Area Allowance			142,000	28,000	149,000
A0124H	Special Allowance-2021			94,000	24,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	42,000	198,000
A0124R	Adhoc Relief Allowance 2022			189,000	42,000	198,000
A0124X	Adhoc Relief Allowance 2023			683,000	176,000	717,000
A03	**TOTAL OPERATING EXPENSES**			**590,000**	**455,000**	**590,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**45,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	25,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**200,000**	**350,000**
A03805	Travelling Allowance			200,000	100,000	200,000
001	Travelling Allowance			200,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	100,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	150,000
A039	**TOTAL GENERAL**			**170,000**	**210,000**	**170,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	50,000	20,000
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**100,000**	**130,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4038	**District Attorney South Waziristan Lower**					
A130	**TOTAL TRANSPORT**			**70,000**	**40,000**	**70,000**
A13001	Transport			70,000	40,000	70,000
001	Transport			70,000	40,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney South Waziristan Lower				**23,143,000**	**3,182,000**	**24,897,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TU4042	**Deputy Director Human Rights South Waziristan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**1,837,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**1,168,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**831,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	831,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**337,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	337,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**669,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**669,000**	**701,000**
A01202	House Rent Allowance				264,000	264,000	277,000
A01203	Conveyance Allowance				117,000	117,000	123,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124H	Special Allowance-2021				145,000	145,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**602,000**	**602,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**120,000**
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4042	**Deputy Director Human Rights South Waziristan Lower**					
A033	**TOTAL UTILITIES**			200,000	200,000	200,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			101,000	101,000	101,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			181,000	181,000	181,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4042	**Deputy Director Human Rights South Waziristan Lower**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights South Waziristan Lower				**2,441,000**	**2,441,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TU4060	**Civil Courts Civil Judges Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,485,000**	**13,485,000**	**23,046,000**
A011	**TOTAL PAY**		**3**	**15**	**1,400,000**	**1,400,000**	**4,647,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**6**	**1,400,000**	**1,400,000**	**2,481,000**
A01101	Total Basic Pay Of Officer		3	6	1,400,000	1,400,000	2,481,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	600,000		630,000
C061	Civil Judge	(BPS-18)	1	1	500,000		525,000
A057	Assistant	(BPS-16)		1			337,000
C062	Civil Nazir	(BPS-16)	1	1	300,000		315,000
C082	Computer Operator	(BPS-16)		2			674,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**9**			**2,166,000**
A01151	Total Basic Pay Other Staff			9			2,166,000
S035	Senior Clerk	(BPS-14)		2			541,000
S114	Steno Typist	(BPS-14)		2			541,000
J013	Junior Clerk	(BPS-11)		4			895,000
D112	Driver	(BPS-06)		1			189,000
A012	**TOTAL ALLOWANCES**				**12,085,000**	**12,085,000**	**18,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,085,000**	**12,085,000**	**18,399,000**
A01202	House Rent Allowance				700,000	700,000	1,850,000
A01203	Conveyance Allowance				600,000	600,000	1,313,000
A01207	Washing Allowance				200,000	200,000	210,000
A01208	Dress Allowance				200,000	200,000	210,000
A0120D	Integrated Allowance				150,000	150,000	158,000
A0120K	Special Judicial Allowance				1,600,000	1,600,000	1,680,000
A01217	Medical Allowance				500,000	500,000	665,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4060	**Civil Courts Civil Judges Lower South Waziristan**					
A01224	Entertainment Allowance			10,000	10,000	11,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233	Unattractive Area Allowance			600,000	600,000	630,000
001	Unattractive Area Allowance			600,000	600,000	630,000
A01241	Utility allowance for electricity			2,200,000	2,200,000	2,310,000
A01248	Judicial Allowance			1,800,000	1,800,000	1,890,000
A0124H	Special Allowance-2021			150,000	150,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	500,000	1,206,000
A0124R	Adhoc Relief Allowance 2022			600,000	600,000	1,311,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	2,200,000	3,421,000
A0125E	Adhoc Relief Allowance 2024					793,000
A03	**TOTAL OPERATING EXPENSES**			**3,040,000**	**3,040,000**	**3,240,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**800,000**
A03303	Electricity			700,000	700,000	800,000
001	Electricity			700,000	700,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,400,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**800,000**
A03901	Stationery			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TU4060	**Civil Courts Civil Judges Lower South Waziristan**					
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**800,000**	**800,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**800,000**	**4,000**
A09201	Hardware			500,000	500,000	1,000
001	Hardware			500,000	500,000	1,000
A09202	Software			100,000	100,000	1,000
001	Software			100,000	100,000	1,000
A09203	I.T. Equipment			200,000	200,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000
003	I.T. Equipment			200,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**500,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TU4060 Civil Courts Civil Judges Lower South Waziristan					
Civil Courts Civil Judges Lower South Waziristan			**17,825,000**	**17,825,000**	**26,790,000**

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TU4064	**Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**4,531,000**
A011	**TOTAL PAY**			**9**			**1,699,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**9**			**1,699,000**
A01151	Total Basic Pay Other Staff			9			1,699,000
J013	Junior Clerk	(BPS-11)		1			224,000
B057	Bailiff	(BPS-06)		2			378,000
P081	Process Server	(BPS-05)		6			1,097,000
A012	**TOTAL ALLOWANCES**						**2,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,832,000**
A01202	House Rent Allowance						435,000
A01203	Conveyance Allowance						235,000
A01217	Medical Allowance						153,000
A0124H	Special Allowance-2021						378,000
A0124N	Disparity Reduction Allowance 2022- 15%						306,000
A0124R	Adhoc Relief Allowance 2022						306,000
A0124X	Adhoc Relief Allowance 2023						594,000
A0125E	Adhoc Relief Allowance 2024						425,000

Process Serving Agency South Waziristan Process Serving Agency South Waziri Lower	**4,531,000**

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4039	**Session Courts District & Sessions Judges District South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,589,000**	**52,602,000**	**53,962,000**
A011	**TOTAL PAY**		**57**	**57**	**21,770,000**	**22,323,000**	**23,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,119,000**	**10,672,000**	**11,205,000**
A01101	Total Basic Pay Of Officer		15	15	10,119,000	10,119,000	10,625,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,327,000		1,393,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,396,000		2,516,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,393,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	2	2	2,554,000		2,682,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,643,000		1,725,000
A01102	Personal pay					526,000	552,000
A01105	Qualification Pay					27,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,651,000**	**11,651,000**	**12,234,000**
A01151	Total Basic Pay Other Staff		42	42	11,651,000	11,651,000	12,234,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,736,000
C103	Copy Clerk	(BPS-11)	2	2	366,000		384,000
C494	Copyist	(BPS-11)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	8	8	3,168,000		3,326,000
R074	Record Clerk	(BPS-11)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	198,000		208,000
D006	Daftari	(BPS-04)	2	2	178,000		187,000
R016	Record Lifter	(BPS-04)	2	2	1,297,000		1,362,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4039	**Session Courts District & Sessions Judges District South Waziristan**						
C057	Chowkidar	(BPS-03)	3	3	653,000		686,000
M010	Mali	(BPS-03)	2	2	228,000		239,000
N005	Naib Qasid	(BPS-03)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-03)	3	3	653,000		686,000
W012	Water Carrier	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**25,819,000**	**30,279,000**	**30,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,819,000**	**30,179,000**	**30,522,000**
A01201	Senior Post Allowance				35,000	35,000	37,000
A01202	House Rent Allowance				1,425,000	1,425,000	1,496,000
A01203	Conveyance Allowance				1,167,000	1,167,000	1,225,000
A01207	Washing Allowance				277,000	277,000	291,000
A01208	Dress Allowance				277,000	277,000	291,000
A0120D	Integrated Allowance				167,000	167,000	175,000
A0120K	Special Judicial Allowance				5,048,000	5,048,000	5,300,000
A01217	Medical Allowance				704,000	704,000	739,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	41,000
A01233	Unattractive Area Allowance				986,000	1,596,000	1,035,000
001	Unattractive Area Allowance				986,000	1,596,000	1,035,000
A01241	Utility allowance for electricity				4,237,000	4,237,000	4,449,000
A01248	Judicial Allowance				3,643,000	3,643,000	3,825,000
A0124F	Adhoc Relief Allowance-2021				14,000	14,000	15,000
A0124H	Special Allowance-2021				601,000	601,000	631,000
A0124L	Weather Allowance					500,000	
A0124N	Disparity Reduction Allowance 2022- 15%				939,000	939,000	986,000
A0124R	Adhoc Relief Allowance 2022				1,348,000	1,348,000	1,415,000
A0124X	Adhoc Relief Allowance 2023				4,822,000	4,822,000	5,063,000
A0125E	Adhoc Relief Allowance 2024					3,250,000	3,413,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**100,000**	**1,000**

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4039	**Session Courts District & Sessions Judges District South Waziristan**					
A01278	Leave Salary				100,000	1,000
001	Leave Salary				100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,200,000**	**3,650,000**	**3,450,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**300,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**700,000**
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**1,800,000**	**1,600,000**
A03805	Travelling Allowance			350,000	500,000	400,000
001	Travelling Allowance			350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A039	**TOTAL GENERAL**			**850,000**	**850,000**	**850,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4039	**Session Courts District & Sessions Judges District South Waziristan**					
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,000,000	2,000,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,500,000	1,500,000
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			500,000	500,000	500,000
001	Residential Buildings			500,000	500,000	500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
Session Courts District & Sessions Judges District South Waziristan			**52,789,000**	**58,252,000**	**59,415,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4040	**Civil Courts Civil Judges District South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,828,000**	**39,353,000**	**41,319,000**
A011	**TOTAL PAY**		**59**	**59**	**12,763,000**	**12,763,000**	**13,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**4,159,000**	**4,159,000**	**4,367,000**
A01101	Total Basic Pay Of Officer		13	13	4,159,000	4,159,000	4,367,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	109,000		114,000
C061	Civil Judge	(BPS-18)	4	4	2,030,000		2,132,000
A057	Assistant	(BPS-16)	5	5	1,337,000		1,404,000
C082	Computer Operator	(BPS-16)	3	3	683,000		717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**8,604,000**	**8,604,000**	**9,034,000**
A01151	Total Basic Pay Other Staff		46	46	8,604,000	8,604,000	9,034,000
S035	Senior Clerk	(BPS-14)	5	5	1,129,000		1,185,000
S114	Steno Typist	(BPS-14)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	10	10	2,257,000		2,370,000
D112	Driver	(BPS-06)	5	5	782,000		821,000
C057	Chowkidar	(BPS-03)	4	4	693,000		728,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	10	10	1,396,000		1,466,000
S162	Sweeper	(BPS-03)	4	4	693,000		728,000
W012	Water Carrier	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**24,065,000**	**26,590,000**	**27,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,065,000**	**26,590,000**	**27,918,000**
A01202	House Rent Allowance				1,554,000	1,554,000	1,632,000
A01203	Conveyance Allowance				1,177,000	1,177,000	1,236,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4040	**Civil Courts Civil Judges District South Waziristan**					
A01207	Washing Allowance			409,000	409,000	429,000
A01208	Dress Allowance			409,000	409,000	429,000
A0120D	Integrated Allowance			245,000	245,000	257,000
A0120K	Special Judicial Allowance			3,333,000	3,333,000	3,500,000
A01217	Medical Allowance			849,000	849,000	891,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	21,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0122S	Utility Allowance				5,000	5,000
A01233	Unattractive Area Allowance			1,100,000	1,100,000	1,155,000
001	Unattractive Area Allowance			1,100,000	1,100,000	1,155,000
A01241	Utility allowance for electricity			4,118,000	4,118,000	4,324,000
A01248	Judicial Allowance			3,749,000	3,749,000	3,936,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021			370,000	370,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	967,000	1,015,000
A0124R	Adhoc Relief Allowance 2022			1,243,000	1,243,000	1,305,000
A0124X	Adhoc Relief Allowance 2023			4,462,000	4,462,000	4,685,000
A0125E	Adhoc Relief Allowance 2024				2,515,000	2,641,000
A01270	Other				2,000	2,000
001	Others				2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**3,040,000**	**3,640,000**	**3,640,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**800,000**
A03303	Electricity			700,000	700,000	800,000
001	Electricity			700,000	700,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4040	**Civil Courts Civil Judges District South Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,300,000	1,900,000	1,800,000
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,400,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,400,000	1,200,000
A03808	Conveyance Charges					300,000
001	Conveyance Charges					300,000
A039	**TOTAL GENERAL**			800,000	800,000	800,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**					3,000
A092	**TOTAL COMPUTER EQUIPMENT**					3,000
A09201	Hardware					1,000
001	Hardware					1,000
A09202	Software					1,000
001	Software					1,000
A09203	I.T. Equipment					1,000
003	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	2,000,000	2,300,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4040	**Civil Courts Civil Judges District South Waziristan**					
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,800,000**
A13301	Office Buildings			1,000,000	1,000,000	1,200,000
001	Office Buildings			1,000,000	1,000,000	1,200,000
A13302	Residential Buildings			500,000	500,000	600,000
001	Residential Buildings			500,000	500,000	600,000
Civil Courts Civil Judges District South Waziristan				**41,868,000**	**44,993,000**	**47,262,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4060	**District Attorney South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,669,000	4,602,000	14,897,000
A011	**TOTAL PAY**		9	9	11,600,000	2,000,000	12,178,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	3,908,000	580,000	4,103,000
A01101	Total Basic Pay Of Officer		3	3	3,908,000	580,000	4,103,000
D570	District Attorney	(BPS-19)	1	1	1,000,000		1,050,000
A728	Assistant District Attorney	(BPS-17)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	2,208,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	7,692,000	1,420,000	8,075,000
A01151	Total Basic Pay Other Staff		6	6	7,692,000	1,420,000	8,075,000
J013	Junior Clerk	(BPS-11)	1	1	1,643,000		1,725,000
D112	Driver	(BPS-05)	1	1	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	2	2	2,366,000		2,484,000
N005	Naib Qasid	(BPS-03)	1	1	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	1	1	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				2,069,000	2,602,000	2,719,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,069,000	2,602,000	2,719,000
A01202	House Rent Allowance				224,000	224,000	235,000
A01203	Conveyance Allowance				200,000	200,000	210,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				119,000	119,000	125,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	19,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000

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ADMINISTRATION OF JUSTICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4060	**District Attorney South Waziristan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	40,000	42,000
A01233	Unattractive Area Allowance			142,000	142,000	149,000
001	Unattractive Area Allowance			142,000	142,000	149,000
A0124H	Special Allowance-2021			94,000	94,000	99,000
A0124L	Weather Allowance				13,000	
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	189,000	198,000
A0124R	Adhoc Relief Allowance 2022			189,000	189,000	198,000
A0124X	Adhoc Relief Allowance 2023			683,000	683,000	717,000
A0125E	Adhoc Relief Allowance 2024				520,000	546,000
A03	**TOTAL OPERATING EXPENSES**			**590,000**	**620,000**	**590,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**60,000**	**70,000**
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**350,000**	**350,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**170,000**	**210,000**	**170,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	50,000	20,000
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**128,000**	**130,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4060	**District Attorney South Waziristan**					
A130	**TOTAL TRANSPORT**			**70,000**	**68,000**	**70,000**
A13001	Transport			70,000	68,000	70,000
001	Transport			70,000	68,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
District Attorney South Waziristan				**14,389,000**	**5,350,000**	**15,617,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4190	**Deputy Director Human Rights South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,837,000**	**955,000**	**1,927,000**
A011	**TOTAL PAY**		**4**	**4**	**1,168,000**	**588,000**	**1,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**831,000**	**412,000**	**873,000**
A01101	Total Basic Pay Of Officer		2	2	831,000	412,000	873,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**337,000**	**176,000**	**353,000**
A01151	Total Basic Pay Other Staff		2	2	337,000	176,000	353,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**669,000**	**367,000**	**701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,000**	**367,000**	**701,000**
A01202	House Rent Allowance				264,000	132,000	277,000
A01203	Conveyance Allowance				117,000	86,000	123,000
A01207	Washing Allowance				9,000	5,000	9,000
A01208	Dress Allowance				9,000	5,000	9,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01217	Medical Allowance				53,000	27,000	56,000
A0124H	Special Allowance-2021				145,000	76,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	34,000	71,000
A03	**TOTAL OPERATING EXPENSES**				**602,000**	**303,000**	**602,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**60,000**	**120,000**
A03201	Postage and Telegraph				20,000	10,000	20,000
A03202	Telephone and Trunk Call				100,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4190	**Deputy Director Human Rights South Waziristan**					
A033	**TOTAL UTILITIES**			~~200,000~~	~~100,000~~	~~200,000~~
A03303	Electricity			~~200,000~~	~~100,000~~	~~200,000~~
001	Electricity			200,000	100,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~101,000~~	~~51,000~~	~~101,000~~
A03805	Travelling Allowance			~~100,000~~	~~50,000~~	~~100,000~~
001	Travelling Allowance			100,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			~~1,000~~	~~1,000~~	~~1,000~~
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	**TOTAL GENERAL**			~~181,000~~	~~92,000~~	~~181,000~~
A03901	Stationery			~~100,000~~	~~50,000~~	~~100,000~~
001	Stationery			100,000	50,000	100,000
A03902	Printing and Publication			~~50,000~~	~~26,000~~	~~50,000~~
001	Printing and publication			50,000	26,000	50,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03907	Advertising & Publicity			~~1,000~~	~~1,000~~	~~1,000~~
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			~~20,000~~	~~10,000~~	~~20,000~~
001	Others			20,000	10,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			~~2,000~~	~~2,000~~	~~2,000~~
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~	~~1,000~~	~~1,000~~
A09601	Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000~~
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~1,000~~	~~1,000~~

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4190	**Deputy Director Human Rights South Waziristan**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
Deputy Director Human Rights South Waziristan				**2,441,000**	**1,260,000**	**2,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
TW4235	**Process Serving Agency South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,051,000**	**2,582,000**	**5,202,000**
A011	**TOTAL PAY**		**19**	**19**	**2,970,000**	**1,520,000**	**3,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**337,000**	**200,000**	**354,000**
A01101	Total Basic Pay Of Officer		1	1	337,000	200,000	354,000
C062	Civil Nazir	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,633,000**	**1,320,000**	**2,765,000**
A01151	Total Basic Pay Other Staff		18	18	2,633,000	1,320,000	2,765,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	2	455,000		478,000
B057	Bailiff	(BPS-06)	6	6	495,000		520,000
P081	Process Server	(BPS-05)	10	10	1,683,000		1,767,000
A012	**TOTAL ALLOWANCES**				**2,081,000**	**1,062,000**	**2,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,981,000**	**1,012,000**	**2,082,000**
A01202	House Rent Allowance				367,000	200,000	385,000
A01203	Conveyance Allowance				220,000	110,000	231,000
A01207	Washing Allowance				37,000	16,000	39,000
A01208	Dress Allowance				37,000	16,000	39,000
A0120D	Integrated Allowance				37,000	18,000	39,000
A0120K	Special Judicial Allowance				147,000	86,000	154,000
A01217	Medical Allowance				147,000	86,000	154,000
A0121T	Adhoc Relief Allowance 2013				37,000	16,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				73,000	36,000	77,000
A01233	Unattractive Area Allowance				110,000	55,000	116,000
001	Unattractive Area Allowance				110,000	55,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				147,000	78,000	154,000
A01241	Utility allowance for electricity				110,000	55,000	116,000
A01248	Judicial Allowance				147,000	55,000	154,000
A0124F	Adhoc Relief Allowance-2021				73,000	37,000	77,000
A0124H	Special Allowance-2021				73,000	37,000	77,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
TW4235	**Process Serving Agency South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	37,000	77,000
A0124R	Adhoc Relief Allowance 2022			73,000	37,000	77,000
A01270	Other			73,000	37,000	77,000
001	Others			73,000	37,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**50,000**	**1,000**
A01274	Medical Charges			100,000	50,000	1,000
001	Medical Charges			100,000	50,000	1,000
Process Serving Agency South Waziristan				**5,051,000**	**2,582,000**	**5,202,000**

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2025-2026

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	**0**
Voted:	**3,006,570,000**
Total:	**3,006,570,000**

HEAD OF DEPARTMENT

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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SUMMARY OF SCALES FOR 2025-2026

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4318	**Govt Girls Degree College Landi Kotal Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,483,000**	**32,393,000**	**35,983,000**
A011	**TOTAL PAY**		**32**	**32**	**20,993,000**	**16,859,000**	**22,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**15,441,000**	**13,821,000**	**16,213,000**
A01101	Total Basic Pay Of Officer		17	17	15,441,000	13,821,000	16,213,000
P070	Principal	(BPS-19)	1	1	1,891,000		1,986,000
A130	Assistant Professor	(BPS-18)	4	4	5,168,000		5,426,000
L033	Librarian	(BPS-17)	1	1	1,059,000		1,112,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	10	10	6,600,000		6,930,000
A057	Assistant	(BPS-16)	1	1	723,000		759,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,552,000**	**3,038,000**	**5,831,000**
A01151	Total Basic Pay Other Staff		15	15	5,552,000	3,038,000	5,831,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,247,000		1,309,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
C095	Cook	(BPS-03)	1	1	356,000		374,000
C160	Computer Lab Attendant	(BPS-03)	1	1	356,000		374,000
L002	Laboratory Attendant	(BPS-03)	2	2	356,000		374,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	**TOTAL ALLOWANCES**				**9,490,000**	**15,534,000**	**13,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,350,000**	**14,316,000**	**12,742,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4318	**Govt Girls Degree College Landi Kotal Khyber**					
A01202	House Rent Allowance			1,371,000	1,652,000	1,440,000
A01203	Conveyance Allowance			895,000	1,148,000	940,000
A01207	Washing Allowance				54,000	57,000
A01208	Dress Allowance				54,000	57,000
A0120D	Integrated Allowance				33,000	35,000
A01217	Medical Allowance			359,000	515,000	377,000
A0121T	Adhoc Relief Allowance 2013			72,000	71,000	76,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			48,000	51,000	50,000
A01233	Unattractive Area Allowance			356,000	465,000	374,000
001	Unattractive Area Allowance			356,000	465,000	374,000
A0124H	Special Allowance-2021			46,000	184,000	48,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,054,000	1,286,000	1,107,000
A0124R	Adhoc Relief Allowance 2022			1,054,000	1,286,000	1,107,000
A0124X	Adhoc Relief Allowance 2023			3,088,000	3,925,000	3,242,000
A0125E	Adhoc Relief Allowance 2024				3,506,000	3,681,000
A01270	Other				80,000	84,000
001	Others				80,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,140,000**	**1,218,000**	**1,197,000**
A01289	Teaching Allowance			1,140,000	1,218,000	1,197,000
A03	**TOTAL OPERATING EXPENSES**			**4,230,000**	**2,065,000**	**1,695,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**52,000**	**52,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**63,000**	**150,000**	**69,000**
A03302	Water			1,000	50,000	1,000
A03303	Electricity			62,000	100,000	68,000
001	Electricity			62,000	100,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4318	**Govt Girls Degree College Landi Kotal Khyber**					
A034	**TOTAL OCCUPANCY COSTS**			**3,598,000**	**968,000**	**1,000,000**
A03402	Rent for Office Building			3,598,000	968,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**				**70,000**	
A03603	Registration				70,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**450,000**	**220,000**
A03805	Travelling Allowance			100,000	400,000	110,000
001	Travelling Allowance			100,000	400,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	50,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A039	**TOTAL GENERAL**			**322,000**	**375,000**	**354,000**
A03901	Stationery			62,000	80,000	68,000
001	Stationery			62,000	80,000	68,000
A03902	Printing and Publication			10,000	20,000	11,000
001	Printing and publication			10,000	20,000	11,000
A03905	Newspapers Periodicals and Books			10,000	15,000	11,000
A03906	Uniforms and Protective Clothing			10,000		11,000
A03907	Advertising & Publicity			30,000	60,000	33,000
001	Advertising and Publicity			30,000	60,000	33,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**				**200,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**200,000**	**1,000**
A09601	Plant and Machinery				200,000	1,000
001	Plant and Machinery				200,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4318 Govt Girls Degree College Landi Kotal Khyber					
Govt Girls Degree College Landi Kotal Khyber			**34,713,000**	**34,658,000**	**37,679,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
OI4012	**Govt. Degree College Ghiljo Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,493,000**	**30,773,000**	**53,289,000**
A011	**TOTAL PAY**		**43**	**43**	**34,835,000**	**15,245,000**	**36,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**28,626,000**	**12,142,000**	**30,057,000**
A01101	Total Basic Pay Of Officer		26	26	28,626,000	12,142,000	30,057,000
A160	Associate Professor	(BPS-19)	4	4	2,000,000		2,100,000
A130	Assistant Professor	(BPS-18)	9	9	12,375,000		12,994,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	10,725,000		11,261,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,209,000**	**3,103,000**	**6,521,000**
A01151	Total Basic Pay Other Staff		17	17	6,209,000	3,103,000	6,521,000
L005	Laboratory Supervisor	(BPS-14)	1	1	406,000		426,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	396,000		416,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	2	2	693,000		728,000
M010	Mali	(BPS-03)	3	3	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	614,000		645,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4012	**Govt. Degree College Ghiljo Orakzai**					
A012	**TOTAL ALLOWANCES**			**12,658,000**	**15,528,000**	**16,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,697,000**	**14,607,000**	**15,702,000**
A01202	House Rent Allowance			1,459,000	1,396,000	1,532,000
A01203	Conveyance Allowance			1,002,000	920,000	1,052,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01217	Medical Allowance			512,000	485,000	538,000
A0121T	Adhoc Relief Allowance 2013			153,000	157,000	161,000
A01224	Entertainment Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			106,000	109,000	111,000
A01233	Unattractive Area Allowance			812,000	746,000	853,000
001	Unattractive Area Allowance			812,000	746,000	853,000
A01238	Charge allowance				4,000	4,000
A0124H	Special Allowance-2021			67,000	100,000	70,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,367,000	1,332,000	1,435,000
A0124R	Adhoc Relief Allowance 2022			1,367,000	1,332,000	1,435,000
A0124X	Adhoc Relief Allowance 2023			4,442,000	4,411,000	4,664,000
A0125E	Adhoc Relief Allowance 2024				3,204,000	3,364,000
A01270	Other			33,000	65,000	35,000
001	Others			33,000	65,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**961,000**	**921,000**	**1,009,000**
A01289	Teaching Allowance			961,000	921,000	1,009,000
A03	**TOTAL OPERATING EXPENSES**			**526,000**	**526,000**	**579,000**
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4012	**Govt. Degree College Ghiljo Orakzai**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			350,000	350,000	385,000
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			114,000	114,000	126,000
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			25,000	25,000	28,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4012 Govt. Degree College Ghiljo Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Govt. Degree College Ghiljo Orakzai			**48,046,000**	**31,324,000**	**53,898,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4015	Principal GGDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,159,000	17,215,000	48,363,000
A011	TOTAL PAY		44	44	34,340,000	8,265,000	36,059,000
A011-1	TOTAL PAY OF OFFICERS		27	27	28,270,000	4,870,000	29,684,000
A01101	Total Basic Pay Of Officer		27	27	28,270,000	4,870,000	29,684,000
P070	Principal	(BPS-20)	1	1	1,762,000		1,850,000
A160	Associate Professor	(BPS-19)	4	4	4,125,000		4,331,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,554,000		10,032,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	6,070,000	3,395,000	6,375,000
A01151	Total Basic Pay Other Staff		17	17	6,070,000	3,395,000	6,375,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	733,000		770,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	614,000		645,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4015	**Principal GGDC Kalaya**					
A012	**TOTAL ALLOWANCES**			**9,819,000**	**8,950,000**	**12,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,295,000**	**8,620,000**	**11,754,000**
A01202	House Rent Allowance			1,019,000	758,000	1,070,000
A01203	Conveyance Allowance			760,000	559,000	798,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01217	Medical Allowance			431,000	341,000	453,000
A0121T	Adhoc Relief Allowance 2013			114,000	82,000	120,000
A0122C	Adhoc Relief Allowance - 2015			79,000	58,000	83,000
A01233	Unattractive Area Allowance			570,000	448,000	599,000
001	Unattractive Area Allowance			570,000	448,000	599,000
A01239	Special allowance			33,000		35,000
001	Special Allowance			33,000		35,000
A0124C	Disparity Reduction Allowance			55,000	5,000	58,000
A0124H	Special Allowance-2021			127,000	91,000	133,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			980,000	754,000	1,029,000
A0124R	Adhoc Relief Allowance 2022			1,035,000	763,000	1,087,000
A0124X	Adhoc Relief Allowance 2023			3,634,000	2,534,000	3,816,000
A01257	RC Allowance			48,000	4,000	50,000
A0125E	Adhoc Relief Allowance 2024				1,850,000	1,943,000
A01270	Other			33,000	30,000	35,000
001	Others			33,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**524,000**	**330,000**	**550,000**
A01289	Teaching Allowance			524,000	330,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**790,000**	**808,000**	**869,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**7,000**
A03201	Postage and Telegraph			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4015	**Principal GGDC Kalaya**					
A033	**TOTAL UTILITIES**			**372,000**	**372,000**	**409,000**
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**330,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**112,000**	**130,000**	**123,000**
A03901	Stationery			62,000	80,000	68,000
001	Stationery			62,000	80,000	68,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**13,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4015 Principal GGDC Kalaya					
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	13,000
A13101 Machinery and Equipment			12,000	12,000	13,000
001 Machinery and Equipment			12,000	12,000	13,000
Principal GGDC Kalaya			**44,963,000**	**18,035,000**	**49,247,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4017	Principal GDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,407,000	8,375,000	24,530,000
A011	TOTAL PAY		39	39	17,149,000	3,865,000	18,007,000
A011-1	TOTAL PAY OF OFFICERS		25	25	14,447,000	1,871,000	15,170,000
A01101	Total Basic Pay Of Officer		25	25	14,447,000	1,871,000	15,170,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	4	4	2,643,000		2,775,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	554,000		582,000
L028	Lecturer	(BPS-17)	16	16	8,250,000		8,663,000
L033	Librarian	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,702,000	1,994,000	2,837,000
A01151	Total Basic Pay Other Staff		14	14	2,702,000	1,994,000	2,837,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		301,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	287,000		301,000
L001	Laboratory Assistant	(BPS-07)	2	2	347,000		364,000
C057	Chowkidar	(BPS-04)	2		356,000		
L002	Laboratory Attendant	(BPS-04)	3		535,000		
M010	Mali	(BPS-04)	1		178,000		
N005	Naib Qasid	(BPS-04)	2		356,000		
S162	Sweeper	(BPS-04)	2		356,000		
C057	Chowkidar	(BPS-03)		2			374,000
L002	Laboratory Attendant	(BPS-03)		3			562,000
M010	Mali	(BPS-03)		1			187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
OI4017	**Principal GDC Kalaya**						
N005	Naib Qasid	(BPS-03)	2				374,000
S162	Sweeper	(BPS-03)	2				374,000
A012	**TOTAL ALLOWANCES**				**5,258,000**	**4,510,000**	**6,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,138,000**	**4,418,000**	**6,397,000**
A01202	House Rent Allowance				501,000	408,000	526,000
A01203	Conveyance Allowance				409,000	344,000	429,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				933,000	72,000	980,000
A01217	Medical Allowance				270,000	203,000	284,000
A0121T	Adhoc Relief Allowance 2013				24,000	19,000	25,000
A0122C	Adhoc Relief Allowance - 2015				15,000	13,000	16,000
A01233	Unattractive Area Allowance				316,000	258,000	332,000
001	Unattractive Area Allowance				316,000	258,000	332,000
A0124H	Special Allowance-2021				92,000	42,000	97,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				430,000	350,000	452,000
A0124R	Adhoc Relief Allowance 2022				430,000	350,000	452,000
A0124X	Adhoc Relief Allowance 2023				1,454,000	1,215,000	1,527,000
A0125E	Adhoc Relief Allowance 2024					904,000	949,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**120,000**	**92,000**	**126,000**
A01289	Teaching Allowance				120,000	92,000	126,000
A03	**TOTAL OPERATING EXPENSES**				**418,000**	**503,000**	**460,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	**3,000**	**7,000**
A03201	Postage and Telegraph				6,000	3,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**310,000**	**360,000**	**341,000**
A03805	Travelling Allowance				150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4017	**Principal GDC Kalaya**					
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes			150,000	200,000	165,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**102,000**	**140,000**	**112,000**
A03901	Stationery			62,000	70,000	68,000
001	Stationery			62,000	70,000	68,000
A03902	Printing and Publication			20,000	30,000	22,000
001	Printing and publication			20,000	30,000	22,000
A03970	Others			20,000	40,000	22,000
001	Others			20,000	40,000	22,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017 Principal GDC Kalaya					
Principal GDC Kalaya			**22,864,000**	**8,915,000**	**25,033,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
OI4018	**Principal GGDC Starsam Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,286,000**	**9,366,000**	**34,968,000**
A011	**TOTAL PAY**		**41**	**41**	**28,072,000**	**4,235,000**	**29,478,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**23,190,000**	**2,451,000**	**24,350,000**
A01101	Total Basic Pay Of Officer		27	27	23,190,000	2,451,000	24,350,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	4	4	2,475,000		2,599,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	18	18	15,675,000		16,459,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,882,000**	**1,784,000**	**5,128,000**
A01151	Total Basic Pay Other Staff		14	14	4,882,000	1,784,000	5,128,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	475,000		499,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	3	3	911,000		957,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**				**4,214,000**	**5,131,000**	**5,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,053,000**	**4,985,000**	**5,321,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4018	**Principal GGDC Starsam Orakzai**					
A01202	House Rent Allowance			483,000	476,000	507,000
A01203	Conveyance Allowance			410,000	406,000	431,000
A01207	Washing Allowance			119,000	240,000	125,000
A01208	Dress Allowance			119,000	240,000	125,000
A0120D	Integrated Allowance			72,000	65,000	76,000
A01217	Medical Allowance			246,000	224,000	258,000
A0121T	Adhoc Relief Allowance 2013			28,000	25,000	29,000
A0122C	Adhoc Relief Allowance - 2015			19,000	17,000	20,000
A01233	Unattractive Area Allowance			310,000	282,000	326,000
001	Unattractive Area Allowance			310,000	282,000	326,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	315,000	364,000
A0124R	Adhoc Relief Allowance 2022			424,000	385,000	445,000
A0124X	Adhoc Relief Allowance 2023			1,430,000	1,301,000	1,502,000
A0125E	Adhoc Relief Allowance 2024				967,000	1,015,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**161,000**	**146,000**	**169,000**
A01289	Teaching Allowance			161,000	146,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**1,134,000**	**1,069,000**	**1,248,000**
A033	**TOTAL UTILITIES**			**496,000**	**363,000**	**546,000**
A03303	Electricity			496,000	363,000	546,000
001	Electricity			496,000	363,000	546,000
A036	**TOTAL MOTOR VEHICLES**				**50,000**	
A03603	Registration				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**450,000**	**495,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
OI4018	**Principal GGDC Starsam Orakzai**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**188,000**	**206,000**	**207,000**
A03901	Stationery			62,000	70,000	68,000
001	Stationery			62,000	70,000	68,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			40,000	50,000	44,000
001	Advertising and Publicity			40,000	50,000	44,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**30,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**	**104,000**	**81,000**
A130	**TOTAL TRANSPORT**			**12,000**	**12,000**	**13,000**
A13001	Transport			12,000	12,000	13,000
001	Transport			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4018 Principal GGDC Starsam Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**68,000**
A13101 Machinery and Equipment			62,000	62,000	68,000
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE				**30,000**	
A13201 Furniture and Fixture				30,000	
Principal GGDC Starsam Orakzai			**33,496,000**	**10,569,000**	**36,299,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR8744	**Govt.Degree College Sama Badabera Hassan Khel FR Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,198,000**	**15,198,000**	**15,985,000**
A011	**TOTAL PAY**		**39**	**39**	**11,515,000**	**11,515,000**	**12,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,148,000**	**9,148,000**	**9,607,000**
A01101	Total Basic Pay Of Officer		24	24	9,148,000	9,148,000	9,607,000
P070	Principal	(BPS-19)	1	1	851,000		894,000
A130	Assistant Professor	(BPS-18)	4	4	2,198,000		2,308,000
L028	Lecturer	(BPS-17)	16	16	4,950,000		5,198,000
L033	Librarian	(BPS-17)	1	1	436,000		458,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,367,000**	**2,367,000**	**2,483,000**
A01151	Total Basic Pay Other Staff		15	15	2,367,000	2,367,000	2,483,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
L001	Laboratory Assistant	(BPS-07)	3	3	505,000		530,000
C057	Chowkidar	(BPS-03)	2	2	287,000		301,000
L002	Laboratory Attendant	(BPS-03)	3	3	436,000		458,000
M010	Mali	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	**TOTAL ALLOWANCES**				**3,683,000**	**3,683,000**	**3,895,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,683,000**	**3,683,000**	**3,895,000**
A01202	House Rent Allowance				1,484,000	1,484,000	1,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR8744	**Govt.Degree College Sama Badabera Hassan Khel FR Peshawar**					
A01203	Conveyance Allowance			593,000	593,000	623,000
A01207	Washing Allowance			40,000	40,000	42,000
A01208	Dress Allowance			40,000	40,000	42,000
A0120D	Integrated Allowance			25,000	25,000	26,000
A01217	Medical Allowance			279,000	279,000	293,000
A0124H	Special Allowance-2021			824,000	824,000	865,000
A0124L	Weather Allowance			7,000	7,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			391,000	391,000	411,000
A03	**TOTAL OPERATING EXPENSES**			**185,000**	**135,000**	**203,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**141,000**	**91,000**	**155,000**
A03805	Travelling Allowance			100,000	50,000	110,000
001	Travelling Allowance			100,000	50,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	45,000
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	45,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**48,000**
A03901	Stationery			42,000	42,000	46,000
001	Stationery			42,000	42,000	46,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**1,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR8744	**Govt.Degree College Sama Badabera Hassan Khel FR Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR8744 Govt.Degree College Sama Badabera Hassan Khel FR Peshawar					
Govt.Degree College Sama Badabera Hassan Khel FR Peshawar			**15,394,000**	**15,344,000**	**16,198,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4191	**Prinicipal Govt Girls Degree College Jandola Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,706,000**	**35,910,000**	**55,001,000**
A011	**TOTAL PAY**		**44**	**44**	**32,273,000**	**18,015,000**	**33,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**26,936,000**	**14,000,000**	**28,284,000**
A01101	Total Basic Pay Of Officer		28	28	26,936,000	14,000,000	28,284,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	3,970,000		4,169,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	574,000		603,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,337,000**	**4,015,000**	**5,604,000**
A01151	Total Basic Pay Other Staff		16	16	5,337,000	4,015,000	5,604,000
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	347,000		364,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	554,000		582,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	248,000		260,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4191	**Prinicipal Govt Girls Degree College Jandola Tank**						
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**16,433,000**	**17,895,000**	**21,113,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,216,000**	**16,842,000**	**19,835,000**
A01202	House Rent Allowance				1,837,000	1,580,000	1,929,000
A01203	Conveyance Allowance				1,423,000	1,191,000	1,494,000
A01207	Washing Allowance				145,000	121,000	152,000
A01208	Dress Allowance				145,000	121,000	152,000
A0120D	Integrated Allowance				87,000	73,000	91,000
A01217	Medical Allowance				683,000	568,000	717,000
A0121T	Adhoc Relief Allowance 2013				208,000	174,000	218,000
A0122C	Adhoc Relief Allowance - 2015				141,000	118,000	148,000
A01233	Unattractive Area Allowance				579,000	501,000	608,000
001	Unattractive Area Allowance				579,000	501,000	608,000
A0124H	Special Allowance-2021				231,000	193,000	243,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,906,000	1,596,000	2,001,000
A0124R	Adhoc Relief Allowance 2022				1,906,000	1,542,000	2,001,000
A0124X	Adhoc Relief Allowance 2023				5,925,000	5,435,000	6,221,000
A0125E	Adhoc Relief Allowance 2024					3,629,000	3,810,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,217,000**	**1,053,000**	**1,278,000**
A01289	Teaching Allowance				1,217,000	1,053,000	1,278,000
A03	**TOTAL OPERATING EXPENSES**				**428,000**	**425,000**	**471,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	**3,000**	**7,000**
A03201	Postage and Telegraph				6,000	3,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**300,000**	**300,000**	**330,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TK4191	**Prinicipal Govt Girls Degree College Jandola Tank**					
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	100,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	165,000
A039	**TOTAL GENERAL**			**122,000**	**122,000**	**134,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,034,000**	
A041	**TOTAL PENSION**				**1,034,000**	
A04114	Superannuation Encashment of L.P.R				1,034,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**50,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**50,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TK4191	**Prinicipal Govt Girls Degree College Jandola Tank**					
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixture				50,000	
Prinicipal Govt Girls Degree College Jandola Tank				**49,136,000**	**37,469,000**	**55,474,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TU4057	**Govt. Degree College Wana Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,090,000**	**56,470,000**	**80,840,000**
A011	**TOTAL PAY**		**72**	**72**	**45,631,000**	**27,756,000**	**47,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**30,639,000**	**14,775,000**	**32,171,000**
A01101	Total Basic Pay Of Officer		31	31	30,639,000	14,775,000	32,171,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	5	5	4,396,000		4,616,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	10	10	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
C082	Computer Operator	(BPS-16)	1	1	1,079,000		1,133,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**14,992,000**	**12,981,000**	**15,747,000**
A01151	Total Basic Pay Other Staff		41	41	14,992,000	12,976,000	15,742,000
L005	Laboratory Supervisor	(BPS-14)	3	3	1,703,000		1,788,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,426,000		1,497,000
L001	Laboratory Assistant	(BPS-07)	2	2	762,000		800,000
P022	Pesh Imam	(BPS-07)	1	1	446,000		468,000
S127	Store Keeper	(BPS-07)	1	1	436,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TU4057	**Govt. Degree College Wana Lower South Waziristan**						
B013	Bearer	(BPS-04)	4	4	1,287,000		1,351,000
C057	Chowkidar	(BPS-04)	5	5	1,594,000		1,674,000
C095	Cook	(BPS-04)	2	2	733,000		770,000
C160	Computer Lab Attendant	(BPS-04)	1	1	277,000		291,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,832,000		1,924,000
M010	Mali	(BPS-04)	3	3	1,139,000		1,196,000
N005	Naib Qasid	(BPS-04)	5	5	1,129,000		1,185,000
S162	Sweeper	(BPS-04)	2	2	624,000		655,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**25,459,000**	**28,714,000**	**32,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,180,000**	**27,539,000**	**31,578,000**
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				2,498,000	2,163,000	2,623,000
A01203	Conveyance Allowance				1,430,000	1,551,000	1,502,000
A01207	Washing Allowance				329,000	306,000	345,000
A01208	Dress Allowance				329,000	306,000	345,000
A0120D	Integrated Allowance				196,000	180,000	206,000
A01217	Medical Allowance				1,249,000	1,107,000	1,311,000
A0121T	Adhoc Relief Allowance 2013				310,000	263,000	326,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				240,000	199,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	11,000	1,000
A01233	Unattractive Area Allowance				942,000	817,000	989,000
001	Unattractive Area Allowance				942,000	817,000	989,000
A01238	Charge allowance					4,000	4,000
A0124C	Disparity Reduction Allowance				55,000		58,000
A0124F	Adhoc Relief Allowance-2021				152,000		1,000
A0124H	Special Allowance-2021				804,000	755,000	844,000
A0124L	Weather Allowance						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TU4057	**Govt. Degree College Wana Lower South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			2,859,000	2,512,000	3,002,000
A0124R	Adhoc Relief Allowance 2022			2,758,000	2,516,000	2,896,000
A0124X	Adhoc Relief Allowance 2023			9,781,000	8,612,000	10,270,000
A0125E	Adhoc Relief Allowance 2024				6,054,000	6,357,000
A01270	Other			152,000	150,000	160,000
001	Others			152,000	150,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,279,000**	**1,175,000**	**1,344,000**
A01278	Leave Salary				139,000	1,000
001	Leave Salary				139,000	1,000
A01289	Teaching Allowance			1,279,000	1,036,000	1,343,000
A03	**TOTAL OPERATING EXPENSES**			**641,000**	**2,781,000**	**705,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**70,000**	**44,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			30,000	60,000	33,000
A033	**TOTAL UTILITIES**			**19,000**	**2,019,000**	**21,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity				2,000,000	
001	Electricity				2,000,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**550,000**	**495,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**132,000**	**142,000**	**145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TU4057	**Govt. Degree College Wana Lower South Waziristan**					
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				430,000	523,000
A041	**TOTAL PENSION**				430,000	523,000
A04114	Superannuation Encashment of L.P.R				430,000	523,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	1,200,000
A052	**TOTAL GRANTS-DOMESTIC**				600,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TU4057 Govt. Degree College Wana Lower South Waziristan					
Govt. Degree College Wana Lower South Waziristan			**71,733,000**	**60,281,000**	**83,270,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TU4058	**Govt. Girls Degree College Wana Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,838,000**	**41,554,000**	**54,765,000**
A011	**TOTAL PAY**		**44**	**44**	**34,746,000**	**20,628,000**	**36,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**28,557,000**	**17,609,000**	**29,985,000**
A01101	Total Basic Pay Of Officer		27	27	28,557,000	17,609,000	29,985,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	4,881,000		5,125,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,075,000		9,529,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,189,000**	**3,019,000**	**6,498,000**
A01151	Total Basic Pay Other Staff		17	17	6,189,000	3,019,000	6,498,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	703,000		738,000
C057	Chowkidar	(BPS-03)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-03)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TU4058	**Govt. Girls Degree College Wana Lower South Waziristan**						
S162	Sweeper	(BPS-03)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**				**13,092,000**	**20,926,000**	**18,282,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,104,000**	**19,187,000**	**17,245,000**
A01202	House Rent Allowance				1,483,000	2,040,000	1,557,000
A01203	Conveyance Allowance				1,042,000	1,454,000	1,094,000
A01207	Washing Allowance				53,000	89,000	56,000
A01208	Dress Allowance				53,000	89,000	56,000
A0120D	Integrated Allowance				32,000	24,000	34,000
A01217	Medical Allowance				472,000	682,000	496,000
A0121T	Adhoc Relief Allowance 2013				163,000	122,000	171,000
A01224	Entertainment Allowance				7,000	15,000	7,000
A0122C	Adhoc Relief Allowance - 2015				113,000	95,000	119,000
A01233	Unattractive Area Allowance				383,000	584,000	402,000
001	Unattractive Area Allowance				383,000	584,000	402,000
A0124H	Special Allowance-2021				330,000	214,000	347,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,506,000	1,904,000	1,581,000
A0124R	Adhoc Relief Allowance 2022				1,520,000	1,911,000	1,596,000
A0124X	Adhoc Relief Allowance 2023				4,947,000	5,692,000	5,194,000
A01253	Science Teaching Allowance					7,000	7,000
A0125E	Adhoc Relief Allowance 2024					4,241,000	4,453,000
A01270	Other					24,000	25,000
001	Others					24,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**988,000**	**1,739,000**	**1,037,000**
A01289	Teaching Allowance				988,000	1,739,000	1,037,000
A03	**TOTAL OPERATING EXPENSES**				**432,000**	**430,000**	**475,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TU4058	**Govt. Girls Degree College Wana Lower South Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**330,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	100,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	165,000
A039	**TOTAL GENERAL**			**122,000**	**120,000**	**134,000**
A03901	Stationery			62,000	50,000	68,000
001	Stationery			62,000	50,000	68,000
A03902	Printing and Publication			10,000	20,000	11,000
001	Printing and publication			10,000	20,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**26,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**13,000**
A13101	Machinery and Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TU4058	**Govt. Girls Degree College Wana Lower South Waziristan**					
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**
A13201	Furniture and Fixture			12,000	12,000	13,000
Govt. Girls Degree College Wana Lower South Waziristan				**48,296,000**	**42,008,000**	**55,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BJ4009	**Govt. Post Graduate College Khar Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,275,000**	**99,653,000**	**111,322,000**
A011	**TOTAL PAY**		**80**	**80**	**51,592,000**	**49,613,000**	**54,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**43,338,000**	**39,763,000**	**45,581,000**
A01101	Total Basic Pay Of Officer		44	44	43,338,000	39,691,000	45,505,000
P082	Professor	(BPS-20)	3	3	1,934,000		2,031,000
A160	Associate Professor	(BPS-19)	7	7	10,687,000		11,221,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	659,000		692,000
A130	Assistant Professor	(BPS-18)	11	11	8,982,000		9,431,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	659,000		692,000
L028	Lecturer	(BPS-17)	18	18	18,829,000		19,770,000
S166	Superintendent	(BPS-17)	1	1	659,000		692,000
A057	Assistant	(BPS-16)	1	1	492,000		517,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	437,000		459,000
A01102	Personal pay					72,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**8,254,000**	**9,850,000**	**8,667,000**
A01151	Total Basic Pay Other Staff		36	36	8,254,000	9,850,000	8,667,000
L005	Laboratory Supervisor	(BPS-14)	1	1	332,000		349,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	1	1	340,000		357,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	298,000		313,000
D112	Driver	(BPS-07)	1	1	263,000		276,000
L001	Laboratory Assistant	(BPS-07)	1	1	263,000		276,000
P022	Pesh Imam	(BPS-07)	1	1	263,000		276,000
B006	Behishti	(BPS-04)	3	3	513,000		539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BJ4009	**Govt. Post Graduate College Khar Bajaur**						
B013	Bearer	(BPS-04)	3	3	672,000		706,000
C057	Chowkidar	(BPS-04)	4	4	887,000		931,000
C095	Cook	(BPS-04)	3	3	666,000		699,000
L002	Laboratory Attendant	(BPS-04)	4	4	887,000		931,000
M010	Mali	(BPS-04)	4	4	887,000		931,000
N005	Naib Qasid	(BPS-04)	5	5	1,075,000		1,129,000
S162	Sweeper	(BPS-04)	1	1	215,000		226,000
T049	Tubewell Operator	(BPS-04)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**43,683,000**	**50,040,000**	**57,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,305,000**	**46,853,000**	**53,527,000**
A01201	Senior Post Allowance				33,000	19,000	35,000
A01202	House Rent Allowance				3,949,000	4,085,000	4,146,000
A01203	Conveyance Allowance				3,287,000	3,287,000	3,451,000
A01207	Washing Allowance				356,000	312,000	374,000
A01208	Dress Allowance				356,000	312,000	374,000
A0120D	Integrated Allowance				119,000	101,000	125,000
A01216	Qualification Allowance				33,000	430,000	35,000
A01217	Medical Allowance				1,771,000	1,556,000	1,860,000
A0121T	Adhoc Relief Allowance 2013				495,000	420,000	520,000
A01224	Entertainment Allowance				36,000	28,000	38,000
A0122C	Adhoc Relief Allowance - 2015				377,000	317,000	396,000
A01233	Unattractive Area Allowance				1,362,000	1,204,000	1,430,000
001	Unattractive Area Allowance				1,362,000	1,204,000	1,430,000
A01238	Charge allowance				9,000	2,000	9,000
A0124H	Special Allowance-2021				556,000	369,000	584,000
A0124L	Weather Allowance					195,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,111,000	4,277,000	5,367,000
A0124R	Adhoc Relief Allowance 2022				5,152,000	4,456,000	5,410,000
A0124X	Adhoc Relief Allowance 2023				16,524,000	14,388,000	17,350,000
A0125E	Adhoc Relief Allowance 2024					10,481,000	11,005,000
A01270	Other				779,000	614,000	818,000
001	Others				779,000	614,000	818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4009	**Govt. Post Graduate College Khar Bajaur**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,378,000**	**3,187,000**	**3,547,000**
A01289	Teaching Allowance			3,378,000	3,187,000	3,547,000
A03	**TOTAL OPERATING EXPENSES**			**862,000**	**1,633,000**	**949,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**104,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			**178,000**	**604,000**	**195,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			174,000	600,000	191,000
001	Electricity			174,000	600,000	191,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**700,000**	**385,000**
A03805	Travelling Allowance			300,000	600,000	330,000
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	100,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	55,000
A039	**TOTAL GENERAL**			**240,000**	**235,000**	**265,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			30,000	15,000	33,000
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4009	**Govt. Post Graduate College Khar Bajaur**					
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,529,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,000**	**1,529,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,529,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**100,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,000**	**62,000**	**69,000**
A130	**TOTAL TRANSPORT**			**31,000**	**31,000**	**34,000**
A13001	Transport			31,000	31,000	34,000
001	Transport			31,000	31,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4009 Govt. Post Graduate College Khar Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			**31,000**	**31,000**	**34,000**
A13101 Machinery and Equipment			31,000	31,000	34,000
001 Machinery and Equipment			31,000	31,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**1,000**
A13201 Furniture and Fixture			1,000		1,000
Govt. Post Graduate College Khar Bajaur			**96,204,000**	**104,477,000**	**114,843,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BJ4012	**Govt. Girls Degree College Khar Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,133,000**	**62,443,000**	**56,671,000**
A011	**TOTAL PAY**		**44**	**44**	**32,226,000**	**32,167,000**	**33,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**26,472,000**	**28,507,000**	**27,795,000**
A01101	Total Basic Pay Of Officer		28	28	26,472,000	28,507,000	27,795,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	3,300,000		3,465,000
A130	Assistant Professor	(BPS-18)	9	9	7,445,000		7,817,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,775,000		10,264,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	426,000		447,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,754,000**	**3,660,000**	**6,040,000**
A01151	Total Basic Pay Other Staff		16	16	5,754,000	3,660,000	6,040,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BJ4012	**Govt. Girls Degree College Khar Bajaur**						
S162	Sweeper	(BPS-04)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**				**14,907,000**	**30,276,000**	**22,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,589,000**	**28,088,000**	**21,452,000**
A01202	House Rent Allowance				1,118,000	2,331,000	1,174,000
A01203	Conveyance Allowance				1,412,000	1,644,000	1,483,000
A01207	Washing Allowance				132,000	120,000	139,000
A01208	Dress Allowance				132,000	120,000	139,000
A0120D	Integrated Allowance				72,000	72,000	76,000
A01217	Medical Allowance				634,000	915,000	666,000
A0121T	Adhoc Relief Allowance 2013				146,000	214,000	153,000
A01224	Entertainment Allowance					25,000	26,000
A0122C	Adhoc Relief Allowance - 2015				113,000	162,000	119,000
A01233	Unattractive Area Allowance				594,000	800,000	624,000
001	Unattractive Area Allowance				594,000	800,000	624,000
A01238	Charge allowance					11,000	12,000
A0124C	Disparity Reduction Allowance					11,000	12,000
A0124H	Special Allowance-2021				99,000	268,000	104,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,780,000	2,730,000	1,869,000
A0124R	Adhoc Relief Allowance 2022				1,782,000	2,737,000	1,871,000
A0124X	Adhoc Relief Allowance 2023				5,575,000	9,184,000	5,854,000
A0125E	Adhoc Relief Allowance 2024					6,717,000	7,053,000
A01270	Other					27,000	28,000
001	Others					27,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,318,000**	**2,188,000**	**1,384,000**
A01289	Teaching Allowance				1,318,000	2,188,000	1,384,000
A03	**TOTAL OPERATING EXPENSES**				**406,000**	**1,293,000**	**447,000**
A032	**TOTAL COMMUNICATIONS**				**29,000**	**29,000**	**32,000**
A03201	Postage and Telegraph				10,000	10,000	11,000
A03202	Telephone and Trunk Call				19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4012	**Govt. Girls Degree College Khar Bajaur**					
A033	**TOTAL UTILITIES**			**1,000**	**704,000**	**1,000**
A03303	Electricity			1,000	704,000	1,000
001	Electricity			1,000	704,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**470,000**	**308,000**
A03805	Travelling Allowance			140,000	400,000	154,000
001	Travelling Allowance			140,000	400,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	70,000	154,000
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	70,000	154,000
A039	**TOTAL GENERAL**			**96,000**	**90,000**	**106,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			5,000		6,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4012	**Govt. Girls Degree College Khar Bajaur**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			~~2,000~~		~~2,000~~
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~		~~1,000~~
A09601	Plant and Machinery			~~1,000~~		~~1,000~~
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~		~~1,000~~
A09701	Furniture and fixtures			~~1,000~~		~~1,000~~
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~1,000~~		~~1,000~~
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~1,000~~		~~1,000~~
A13101	Machinery and Equipment			~~1,000~~		~~1,000~~
001	Machinery and Equipment			1,000		1,000
Govt. Girls Degree College Khar Bajaur				**47,544,000**	**63,736,000**	**57,123,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BJ4013	**Govt. Degree College Barkhazlozai Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,680,000**	**84,300,000**	**74,755,000**
A011	**TOTAL PAY**		**43**	**43**	**35,379,000**	**50,269,000**	**37,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**29,358,000**	**27,105,000**	**30,826,000**
A01101	Total Basic Pay Of Officer		26	26	29,358,000	27,105,000	30,826,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	5	5	2,158,000		2,266,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	941,000		988,000
A130	Assistant Professor	(BPS-18)	8	8	8,870,000		9,314,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	12,804,000		13,444,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,021,000**	**23,164,000**	**6,322,000**
A01151	Total Basic Pay Other Staff		17	17	6,021,000	23,164,000	6,322,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4013	**Govt. Degree College Barkhazlozai Bajaur**					
A012	**TOTAL ALLOWANCES**			**27,301,000**	**34,031,000**	**37,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,513,000**	**31,594,000**	**35,730,000**
A01202	House Rent Allowance			3,091,000	2,865,000	3,246,000
A01203	Conveyance Allowance			2,086,000	1,964,000	2,190,000
A01207	Washing Allowance			132,000	107,000	139,000
A01208	Dress Allowance			132,000	107,000	139,000
A0120D	Integrated Allowance			47,000	39,000	49,000
A01216	Qualification Allowance				35,000	37,000
A01217	Medical Allowance			1,020,000	1,000,000	1,071,000
A0121T	Adhoc Relief Allowance 2013			309,000	1,200,000	324,000
A0122C	Adhoc Relief Allowance - 2015			220,000	248,000	231,000
A0122M	Adhoc Releif Allowance 2016			39,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000		1,000
A01233	Unattractive Area Allowance			1,821,000	1,665,000	1,912,000
001	Unattractive Area Allowance			1,821,000	1,665,000	1,912,000
A0123G	Ad-hoc Relief Allowance-2018			24,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			15,000		1,000
A0124F	Adhoc Relief Allowance-2021			50,000		1,000
A0124H	Special Allowance-2021			754,000	707,000	792,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,003,000	2,947,000	3,153,000
A0124R	Adhoc Relief Allowance 2022			3,386,000	2,993,000	3,555,000
A0124X	Adhoc Relief Allowance 2023			9,307,000	7,057,000	9,772,000
A0125E	Adhoc Relief Allowance 2024				8,580,000	9,009,000
A01270	Other			53,000	80,000	56,000
001	Others			53,000	80,000	56,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,788,000**	**2,437,000**	**1,877,000**
A01289	Teaching Allowance			1,788,000	2,437,000	1,877,000
A03	**TOTAL OPERATING EXPENSES**			**552,000**	**1,217,000**	**609,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**102,000**	**45,000**
A03201	Postage and Telegraph			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4013	**Govt. Degree College Barkhazlozai Bajaur**					
A03202	Telephone and Trunk Call			31,000	92,000	34,000
A033	**TOTAL UTILITIES**				**200,000**	
A03303	Electricity				200,000	
001	Electricity				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**331,000**	**480,000**	**364,000**
A03805	Travelling Allowance			200,000	300,000	220,000
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	180,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	180,000	143,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**180,000**	**435,000**	**200,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			15,000	100,000	17,000
001	Printing and publication			15,000	100,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000	28,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03907	Advertising & Publicity			15,000	100,000	17,000
001	Advertising and Publicity			15,000	100,000	17,000
A03970	Others			45,000	80,000	50,000
001	Others			45,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4013	**Govt. Degree College Barkhazlozai Bajaur**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	350,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	200,000	1,000
A09601	Plant and Machinery			1,000	200,000	1,000
001	Plant and Machinery			1,000	200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	150,000	1,000
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			63,000	300,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			62,000	250,000	68,000
A13101	Machinery and Equipment			62,000	250,000	68,000
001	Machinery and Equipment			62,000	250,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	50,000	1,000
A13201	Furniture and Fixture			1,000	50,000	1,000
Govt. Degree College Barkhazlozai Bajaur				**63,299,000**	**86,167,000**	**75,437,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4014	Govt. Degree College Nawagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				65,511,000	61,614,000	73,776,000
A011	TOTAL PAY		44	43	38,567,000	31,674,000	40,163,000
A011-1	TOTAL PAY OF OFFICERS		26	26	32,229,000	24,780,000	33,841,000
A01101	Total Basic Pay Of Officer		26	26	32,229,000	24,780,000	33,841,000
A160	Associate Professor	(BPS-19)	3	3	2,406,000		2,526,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	9	9	11,550,000		12,128,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	12,995,000		13,645,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	6,338,000	6,894,000	6,322,000
A01151	Total Basic Pay Other Staff		18	17	6,338,000	6,894,000	6,322,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
B006	Behishti	(BPS-03)	1		317,000		
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4014	**Govt. Degree College Nawagai Bajaur**					
S162	Sweeper (BPS-03)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**			**26,944,000**	**29,940,000**	**33,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,134,000**	**27,837,000**	**31,711,000**
A01202	House Rent Allowance			3,687,000	2,738,000	3,871,000
A01203	Conveyance Allowance			1,692,000	1,848,000	1,777,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			24,000	15,000	25,000
A01216	Qualification Allowance			66,000	30,000	69,000
A01217	Medical Allowance			1,901,000	1,122,000	1,996,000
A0121T	Adhoc Relief Allowance 2013			257,000	321,000	270,000
A01224	Entertainment Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			184,000	219,000	193,000
A0122M	Adhoc Releif Allowance 2016			386,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			315,000		1,000
A01233	Unattractive Area Allowance			2,595,000	1,534,000	2,725,000
001	Unattractive Area Allowance			2,595,000	1,534,000	2,725,000
A01238	Charge allowance			8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			129,000		1,000
A0124H	Special Allowance-2021			210,000	258,000	221,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,549,000	2,639,000	2,676,000
A0124R	Adhoc Relief Allowance 2022			2,624,000	2,683,000	2,755,000
A0124X	Adhoc Relief Allowance 2023			8,037,000	8,213,000	8,439,000
A0125E	Adhoc Relief Allowance 2024				5,838,000	6,130,000
A01270	Other			160,000	90,000	168,000
001	Others			160,000	90,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,810,000**	**2,103,000**	**1,902,000**
A01274	Medical Charges				199,000	1,000
001	Medical Charges				199,000	1,000
A01289	Teaching Allowance			1,810,000	1,904,000	1,901,000
A03	**TOTAL OPERATING EXPENSES**			**591,000**	**1,492,000**	**650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4014	**Govt. Degree College Nawagai Bajaur**					
A032	**TOTAL COMMUNICATIONS**			**9,000**	**8,000**	**10,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**340,000**	**1,211,000**	**374,000**
A03805	Travelling Allowance			250,000	1,111,000	275,000
001	Travelling Allowance			250,000	1,111,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	100,000	99,000
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	100,000	99,000
A039	**TOTAL GENERAL**			**180,000**	**211,000**	**198,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			25,000	50,000	28,000
001	Printing and publication			25,000	50,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			4,000	11,000	4,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BJ4014	**Govt. Degree College Nawagai Bajaur**					
A052	**TOTAL GRANTS-DOMESTIC**			1,500,000	1,500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			26,000	75,000	29,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	28,000
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	50,000	1,000
A13201	Furniture and Fixture			1,000	50,000	1,000
Govt. Degree College Nawagai Bajaur				**67,631,000**	**64,681,000**	**74,459,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4013	**Principal GGDC Jamrud**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,259,000**	**66,310,000**	**71,767,000**
A011	**TOTAL PAY**		**44**	**44**	**32,334,000**	**33,842,000**	**33,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**25,521,000**	**28,781,000**	**26,796,000**
A01101	Total Basic Pay Of Officer		27	27	25,521,000	28,781,000	26,796,000
P070	Principal	(BPS-20)	1	1	1,752,000		1,840,000
A160	Associate Professor	(BPS-19)	4	4	3,109,000		3,264,000
A130	Assistant Professor	(BPS-18)	9	9	3,109,000		3,264,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	14,025,000		14,726,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,813,000**	**5,061,000**	**7,154,000**
A01151	Total Basic Pay Other Staff		17	17	6,813,000	5,061,000	7,154,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	733,000		770,000
C057	Chowkidar	(BPS-04)	2	2	1,257,000		1,320,000
L002	Laboratory Attendant	(BPS-04)	4	2	1,238,000		650,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4013	**Principal GGDC Jamrud**					
L002	Laboratory Attendant (BPS-03)		2			650,000
A012	**TOTAL ALLOWANCES**			**28,925,000**	**32,468,000**	**37,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,537,000**	**30,354,000**	**35,310,000**
A01201	Senior Post Allowance			17,000	15,000	18,000
A01202	House Rent Allowance			3,352,000	3,072,000	3,520,000
A01203	Conveyance Allowance			2,092,000	1,853,000	2,197,000
A01207	Washing Allowance			106,000	114,000	111,000
A01208	Dress Allowance			106,000	114,000	111,000
A0120D	Integrated Allowance			64,000	69,000	67,000
A01217	Medical Allowance			1,035,000	966,000	1,087,000
A0121T	Adhoc Relief Allowance 2013			365,000	308,000	383,000
A01224	Entertainment Allowance			34,000	31,000	36,000
A0122C	Adhoc Relief Allowance - 2015			256,000	217,000	269,000
A01233	Unattractive Area Allowance			875,000	803,000	919,000
001	Unattractive Area Allowance			875,000	803,000	919,000
A01238	Charge allowance			9,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021			11,000		1,000
A0124H	Special Allowance-2021			593,000	548,000	623,000
A0124L	Weather Allowance				23,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,240,000	2,442,000	3,402,000
A0124R	Adhoc Relief Allowance 2022			3,401,000	2,988,000	3,571,000
A0124X	Adhoc Relief Allowance 2023			10,783,000	9,600,000	11,322,000
A0125E	Adhoc Relief Allowance 2024				7,053,000	7,406,000
A01270	Other			198,000	130,000	208,000
001	Others			198,000	130,000	208,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,388,000**	**2,114,000**	**2,507,000**
A01289	Teaching Allowance			2,388,000	2,114,000	2,507,000
A03	**TOTAL OPERATING EXPENSES**			**1,000,000**	**1,911,000**	**1,152,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**37,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4013	**Principal GGDC Jamrud**					
A033	**TOTAL UTILITIES**			**335,000**	**960,000**	**419,000**
A03303	Electricity			335,000	910,000	369,000
001	Electricity			335,000	910,000	369,000
A03305	POL fore Generator				50,000	50,000
A036	**TOTAL MOTOR VEHICLES**				**87,000**	
A03603	Registration				87,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**650,000**	**528,000**
A03805	Travelling Allowance			300,000	530,000	330,000
001	Travelling Allowance			300,000	530,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	100,000	176,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	100,000	176,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**152,000**	**181,000**	**168,000**
A03901	Stationery			99,000	120,000	109,000
001	Stationery			99,000	120,000	109,000
A03905	Newspapers Periodicals and Books			8,000	16,000	9,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**271,000**		**1,000**
A041	**TOTAL PENSION**			**271,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			271,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**150,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4013 Principal GGDC Jamrud					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	50,000	1,000
A09601 Plant and Machinery			1,000	50,000	1,000
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixture				50,000	
Principal GGDC Jamrud			**62,532,000**	**68,471,000**	**72,922,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4014	**Principal GDC Landikotal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,675,000**	**90,334,000**	**107,387,000**
A011	**TOTAL PAY**		**71**	**71**	**55,105,000**	**45,357,000**	**57,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**38,340,000**	**37,325,000**	**40,258,000**
A01101	Total Basic Pay Of Officer		37	37	38,288,000	37,198,000	40,203,000
P070	Principal	(BPS-20)	1	1	1,752,000		1,840,000
P082	Professor	(BPS-20)	1	1	4,019,000		4,220,000
A160	Associate Professor	(BPS-19)	7	7	8,250,000		8,663,000
A130	Assistant Professor	(BPS-18)	12	12	941,000		988,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	12	12	19,800,000		20,790,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A01102	Personal pay				52,000	127,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**16,765,000**	**8,032,000**	**17,630,000**
A01151	Total Basic Pay Other Staff		34	34	16,765,000	8,005,000	17,602,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
D012	Data Entry Operator	(BPS-12)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
P022	Pesh Imam	(BPS-10)	1	1	376,000		395,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	337,000		354,000
L036	Library Clerk	(BPS-07)	1	1	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4014	**Principal GDC Landikotal**						
D112	Driver	(BPS-06)	1	1	376,000		395,000
B006	Behishti	(BPS-04)	2	2	1,218,000		1,279,000
B013	Bearer	(BPS-04)	1	1	644,000		676,000
C057	Chowkidar	(BPS-04)	2	2	1,218,000		1,279,000
C095	Cook	(BPS-04)	1	1	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	1	1	644,000		676,000
M010	Mali	(BPS-04)	2	2	960,000		1,008,000
N005	Naib Qasid	(BPS-04)	2	2	1,604,000		1,684,000
S162	Sweeper	(BPS-04)	2	2	960,000		1,008,000
B013	Bearer	(BPS-03)	3	3	960,000		1,008,000
C057	Chowkidar	(BPS-03)	1	1	446,000		468,000
C095	Cook	(BPS-03)	1	1	446,000		468,000
L002	Laboratory Attendant	(BPS-03)	1	1	446,000		468,000
M010	Mali	(BPS-03)	1	1	446,000		468,000
N005	Naib Qasid	(BPS-03)	3	3	1,327,000		1,393,000
S162	Sweeper	(BPS-03)	1	1	446,000		468,000
A01152	Personal pay					27,000	28,000
A012	**TOTAL ALLOWANCES**				**38,570,000**	**44,977,000**	**49,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,456,000**	**42,583,000**	**46,228,000**
A01201	Senior Post Allowance				17,000	31,000	18,000
A01202	House Rent Allowance				4,236,000	3,947,000	4,448,000
A01203	Conveyance Allowance				2,828,000	2,596,000	2,969,000
A01207	Washing Allowance				318,000	290,000	334,000
A01208	Dress Allowance				319,000	290,000	335,000
A0120D	Integrated Allowance				190,000	173,000	200,000
A01217	Medical Allowance				1,548,000	1,464,000	1,625,000
A0121T	Adhoc Relief Allowance 2013				465,000	455,000	488,000
A01224	Entertainment Allowance				41,000	45,000	43,000
A0122C	Adhoc Relief Allowance - 2015				317,000	360,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4014	**Principal GDC Landikotal**					
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	144,000	166,000
A01233	Unattractive Area Allowance			1,209,000	1,104,000	1,269,000
001	Unattractive Area Allowance			1,209,000	1,104,000	1,269,000
A01238	Charge allowance			8,000	8,000	8,000
A01243	Special travelling allowance			13,000		14,000
A0124H	Special Allowance-2021			311,000	186,000	327,000
A0124L	Weather Allowance				72,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,277,000	4,138,000	4,491,000
A0124R	Adhoc Relief Allowance 2022			4,530,000	4,369,000	4,757,000
A0124X	Adhoc Relief Allowance 2023			14,103,000	13,786,000	14,808,000
A0125E	Adhoc Relief Allowance 2024				8,504,000	8,929,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270	Other			567,000	620,000	595,000
001	Others			567,000	620,000	595,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,114,000**	**2,394,000**	**3,271,000**
A01274	Medical Charges				44,000	1,000
001	Medical Charges				44,000	1,000
A01289	Teaching Allowance			3,114,000	2,350,000	3,270,000
A03	**TOTAL OPERATING EXPENSES**			**1,037,000**	**1,718,000**	**1,156,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**94,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			65,000	65,000	72,000
A033	**TOTAL UTILITIES**			**703,000**	**765,000**	**788,000**
A03302	Water			83,000	131,000	91,000
A03303	Electricity			620,000	620,000	682,000
001	Electricity			620,000	620,000	682,000
A03305	POL fore Generator				14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4014	**Principal GDC Landikotal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**620,000**	**88,000**
A03805	Travelling Allowance			80,000	620,000	88,000
001	Travelling Allowance			80,000	620,000	88,000
A039	**TOTAL GENERAL**			**169,000**	**248,000**	**186,000**
A03901	Stationery			72,000	100,000	79,000
001	Stationery			72,000	100,000	79,000
A03902	Printing and Publication			30,000	60,000	33,000
001	Printing and publication			30,000	60,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	18,000	2,000
A03905	Newspapers Periodicals and Books			20,000	25,000	22,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**446,000**	
A041	**TOTAL PENSION**				**446,000**	
A04114	Superannuation Encashment of L.P.R				446,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**30,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014 Principal GDC Landikotal					
A13 TOTAL REPAIRS AND MAINTENANCE				**50,000**	
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	
A13201 Furniture and Fixture				50,000	
Principal GDC Landikotal			**94,714,000**	**92,578,000**	**108,545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4017	**Principal GDC Kohisher Haid**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,101,000**	**67,112,000**	**72,471,000**
A011	**TOTAL PAY**		**42**	**42**	**33,803,000**	**33,346,000**	**35,541,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**28,366,000**	**29,289,000**	**29,833,000**
A01101	Total Basic Pay Of Officer		26	26	28,366,000	29,242,000	29,784,000
P082	Professor	(BPS-20)	2	2	1,752,000		1,840,000
A160	Associate Professor	(BPS-19)	4	4	6,999,000		7,349,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	1,079,000		1,133,000
L028	Lecturer	(BPS-17)	8	8	7,425,000		7,796,000
L033	Librarian	(BPS-17)	1	1	1,168,000		1,226,000
S166	Superintendent	(BPS-17)	1	1	1,168,000		1,226,000
A057	Assistant	(BPS-16)	1	1	525,000		551,000
A01102	Personal pay					47,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,437,000**	**4,057,000**	**5,708,000**
A01151	Total Basic Pay Other Staff		16	16	5,437,000	4,057,000	5,708,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
J013	Junior Clerk	(BPS-11)	1	1	703,000		738,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,000		488,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,139,000		1,196,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	703,000		738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4017	**Principal GDC Kohisher Haid**					
A012	**TOTAL ALLOWANCES**			**28,298,000**	**33,766,000**	**36,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,941,000**	**31,610,000**	**34,455,000**
A01201	Senior Post Allowance			20,000	24,000	21,000
A01202	House Rent Allowance			3,049,000	2,981,000	3,201,000
A01203	Conveyance Allowance			1,832,000	2,138,000	1,924,000
A01207	Washing Allowance			92,000	75,000	97,000
A01208	Dress Allowance			92,000	75,000	97,000
A0120D	Integrated Allowance			55,000	45,000	58,000
A01217	Medical Allowance			978,000	939,000	1,027,000
A0121T	Adhoc Relief Allowance 2013			450,000	448,000	473,000
A01224	Entertainment Allowance			79,000	38,000	83,000
A0122C	Adhoc Relief Allowance - 2015			334,000	320,000	351,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			754,000	799,000	792,000
001	Unattractive Area Allowance			754,000	799,000	792,000
A01238	Charge allowance			11,000	72,000	12,000
A0124H	Special Allowance-2021			290,000	453,000	305,000
A0124L	Weather Allowance			44,000	36,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,161,000	2,696,000	3,319,000
A0124R	Adhoc Relief Allowance 2022			3,251,000	3,020,000	3,414,000
A0124X	Adhoc Relief Allowance 2023			10,215,000	9,547,000	10,726,000
A0125E	Adhoc Relief Allowance 2024				6,865,000	7,208,000
A01264	Technical Allowance				7,000	7,000
A01270	Other			1,155,000	960,000	1,213,000
001	Others			1,155,000	960,000	1,213,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,357,000**	**2,156,000**	**2,475,000**
A01289	Teaching Allowance			2,357,000	2,156,000	2,475,000
A03	**TOTAL OPERATING EXPENSES**			**961,000**	**1,331,000**	**1,057,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4017	**Principal GDC Kohisher Haid**					
A033	**TOTAL UTILITIES**			**513,000**	**513,000**	**564,000**
A03303	Electricity			513,000	513,000	564,000
001	Electricity			513,000	513,000	564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**650,000**	**330,000**
A03805	Travelling Allowance			150,000	500,000	165,000
001	Travelling Allowance			150,000	500,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**138,000**	**158,000**	**152,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			16,000	16,000	18,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,700,000**
A041	**TOTAL PENSION**					**2,700,000**
A04114	Superannuation Encashment of L.P.R					2,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4017	**Principal GDC Kohisher Haid**					
001	Fin. Assis. to the families of G.Serv. who exp					500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**150,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**100,000**	**47,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**	**50,000**	**47,000**
A13101	Machinery and Equipment			43,000	50,000	47,000
001	Machinery and Equipment			43,000	50,000	47,000
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixture				50,000	
Principal GDC Kohisher Haid				**63,107,000**	**68,693,000**	**76,777,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KH4024	**Principal GDC Jamrud Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,913,000**	**67,366,000**	**73,389,000**
A011	**TOTAL PAY**		**43**	**43**	**34,792,000**	**33,930,000**	**36,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**28,612,000**	**29,152,000**	**30,043,000**
A01101	Total Basic Pay Of Officer		26	26	28,612,000	29,152,000	30,043,000
P082	Professor	(BPS-20)	2	2	2,643,000		2,775,000
A160	Associate Professor	(BPS-19)	3	3	2,643,000		2,775,000
A130	Assistant Professor	(BPS-18)	9	9	8,250,000		8,663,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	11,550,000		12,128,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,180,000**	**4,778,000**	**6,487,000**
A01151	Total Basic Pay Other Staff		17	17	6,180,000	4,778,000	6,487,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4024	**Principal GDC Jamrud Khyber**					
A012	**TOTAL ALLOWANCES**			**28,121,000**	**33,436,000**	**36,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,890,000**	**31,361,000**	**34,515,000**
A01201	Senior Post Allowance			17,000	23,000	18,000
A01202	House Rent Allowance			3,194,000	3,040,000	3,354,000
A01203	Conveyance Allowance			1,998,000	1,860,000	2,098,000
A01207	Washing Allowance			113,000	116,000	119,000
A01208	Dress Allowance			113,000	116,000	119,000
A0120D	Integrated Allowance			68,000	70,000	71,000
A01217	Medical Allowance			1,063,000	986,000	1,116,000
A0121T	Adhoc Relief Allowance 2013			337,000	305,000	354,000
A01224	Entertainment Allowance			34,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015			231,000	210,000	243,000
A01233	Unattractive Area Allowance			845,000	799,000	887,000
001	Unattractive Area Allowance			845,000	799,000	887,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			601,000	580,000	631,000
A0124L	Weather Allowance			52,000	36,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,061,000	2,835,000	3,214,000
A0124R	Adhoc Relief Allowance 2022			3,290,000	3,086,000	3,455,000
A0124X	Adhoc Relief Allowance 2023			10,399,000	9,738,000	10,919,000
A0125E	Adhoc Relief Allowance 2024				6,983,000	7,332,000
A01270	Other			466,000	538,000	489,000
001	Others			466,000	538,000	489,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,231,000**	**2,075,000**	**2,344,000**
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01289	Teaching Allowance			2,231,000	2,074,000	2,343,000
A03	**TOTAL OPERATING EXPENSES**			**1,544,000**	**1,365,000**	**1,739,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**80,000**	**59,000**
A03201	Postage and Telegraph			24,000		26,000
A03202	Telephone and Trunk Call			30,000	80,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4024	**Principal GDC Jamrud Khyber**					
A033	**TOTAL UTILITIES**			**868,000**	**540,000**	**995,000**
A03303	Electricity			868,000	500,000	955,000
001	Electricity			868,000	500,000	955,000
A03305	POL fore Generator				40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**480,000**	**429,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	60,000	88,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	60,000	88,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**232,000**	**265,000**	**256,000**
A03901	Stationery			87,000	100,000	96,000
001	Stationery			87,000	100,000	96,000
A03902	Printing and Publication			30,000	45,000	33,000
001	Printing and publication			30,000	45,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	25,000	33,000
A03905	Newspapers Periodicals and Books			15,000	25,000	17,000
A03970	Others			70,000	70,000	77,000
001	Others			70,000	70,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**		**1,000**
A041	**TOTAL PENSION**			**1,400,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,400,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**150,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KH4024	**Principal GDC Jamrud Khyber**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**160,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**55,000**
A13101	Machinery and Equipment			50,000	80,000	55,000
001	Machinery and Equipment			50,000	80,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**				**80,000**	
A13201	Furniture and Fixture				80,000	
Principal GDC Jamrud Khyber				**65,909,000**	**69,041,000**	**75,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4010	**Principal GC Parachinar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				111,594,000	102,499,000	128,857,000
A011	**TOTAL PAY**		98	97	67,751,000	51,816,000	71,138,000
A011-1	**TOTAL PAY OF OFFICERS**		51	51	51,885,000	39,388,000	54,479,000
A01101	Total Basic Pay Of Officer		51	51	51,884,000	39,388,000	54,478,000
P082	Professor	(BPS-20)	3	3	6,029,000		6,330,000
A160	Associate Professor	(BPS-19)	9	9	12,375,000		12,994,000
A130	Assistant Professor	(BPS-18)	17	17	14,025,000		14,726,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	17	17	14,850,000		15,593,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	941,000		988,000
A01103	Special Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		47	46	15,866,000	12,428,000	16,659,000
A01151	Total Basic Pay Other Staff		47	46	15,830,000	12,392,000	16,621,000
L005	Laboratory Supervisor	(BPS-14)	2	2	1,139,000		1,196,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
L109	Lab Incharge	(BPS-12)	1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)	3	3	1,445,000		1,517,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	574,000		603,000
L001	Laboratory Assistant	(BPS-07)	2	2	376,000		395,000
D112	Driver	(BPS-06)	2	2	762,000		800,000
B006	Behishti	(BPS-04)	4	3	1,287,000		1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4010	**Principal GC Parachinar**						
B013	Bearer	(BPS-04)	3	3	960,000		1,008,000
C057	Chowkidar	(BPS-04)	6	6	1,921,000		2,017,000
C095	Cook	(BPS-04)	4	4	1,287,000		1,351,000
L002	Laboratory Attendant	(BPS-04)	3	3	960,000		1,008,000
M010	Mali	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	4	4	1,267,000		1,330,000
S162	Sweeper	(BPS-04)	4	4	1,218,000		1,279,000
A01152	Personal pay				36,000	36,000	38,000
A012	**TOTAL ALLOWANCES**				**43,843,000**	**50,683,000**	**57,719,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,721,000**	**47,736,000**	**54,441,000**
A01202	House Rent Allowance				3,670,000	3,460,000	3,854,000
A01203	Conveyance Allowance				3,351,000	3,074,000	3,519,000
A01207	Washing Allowance				383,000	348,000	402,000
A01208	Dress Allowance				396,000	360,000	416,000
A0120D	Integrated Allowance				238,000	216,000	250,000
A01217	Medical Allowance				1,757,000	1,577,000	1,845,000
A0121T	Adhoc Relief Allowance 2013				617,000	546,000	648,000
A01224	Entertainment Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				416,000	368,000	437,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				1,427,000	1,286,000	1,498,000
001	Unattractive Area Allowance				1,427,000	1,286,000	1,498,000
A01238	Charge allowance				2,000	3,000	2,000
A0124H	Special Allowance-2021				528,000	409,000	554,000
A0124L	Weather Allowance						150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,277,000	4,735,000	5,541,000
A0124R	Adhoc Relief Allowance 2022				5,422,000	4,736,000	5,693,000
A0124X	Adhoc Relief Allowance 2023				16,742,000	15,184,000	17,579,000
A0125E	Adhoc Relief Allowance 2024					10,984,000	11,533,000
A01270	Other				396,000	360,000	416,000
001	Others				396,000	360,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4010	**Principal GC Parachinar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,122,000**	**2,947,000**	**3,278,000**
A01289	Teaching Allowance			3,122,000	2,947,000	3,278,000
A03	**TOTAL OPERATING EXPENSES**			**921,000**	**921,000**	**1,014,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**50,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**310,000**	**310,000**	**341,000**
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**430,000**	**430,000**	**473,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	143,000
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**150,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**718,000**	**450,000**
A041	**TOTAL PENSION**			**1,000**	**718,000**	**450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4010	**Principal GC Parachinar**					
A04114	Superannuation Encashment of L.P.R			1,000	718,000	450,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**	**74,000**	**81,000**
A130	**TOTAL TRANSPORT**			**31,000**	**31,000**	**34,000**
A13001	Transport			31,000	31,000	34,000
001	Transport			31,000	31,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**	**43,000**	**47,000**
A13101	Machinery and Equipment			43,000	43,000	47,000
001	Machinery and Equipment			43,000	43,000	47,000
Principal GC Parachinar				**112,592,000**	**104,214,000**	**130,404,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				56,835,000	55,960,000	65,909,000
A011	TOTAL PAY		47	47	35,318,000	27,919,000	37,083,000
A011-1	TOTAL PAY OF OFFICERS		26	26	27,525,000	22,267,000	28,901,000
A01101	Total Basic Pay Of Officer		26	26	27,525,000	22,267,000	28,901,000
P082	Professor	(BPS-20)	2	2	2,643,000		2,775,000
A160	Associate Professor	(BPS-19)	5	5	7,425,000		7,796,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
S587	Senior Librarian	(BPS-18)	1	1	1,079,000		1,133,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	7	7	5,405,000		5,675,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	7,793,000	5,652,000	8,182,000
A01151	Total Basic Pay Other Staff		21	21	7,793,000	5,652,000	8,182,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	604,000		634,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	733,000		770,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
B013	Bearer	(BPS-04)	2	2	960,000		1,008,000
C002	Caller	(BPS-04)	1	1	327,000		343,000
C057	Chowkidar	(BPS-04)	3	3	1,099,000		1,154,000
C095	Cook	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	1	1	327,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4011	**Principal GGDC Parachinar**					
S162	Sweeper (BPS-04)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**			**21,517,000**	**28,041,000**	**28,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,089,000**	**26,311,000**	**27,327,000**
A01202	House Rent Allowance			2,488,000	2,707,000	2,612,000
A01203	Conveyance Allowance			1,639,000	1,725,000	1,721,000
A01207	Washing Allowance			185,000	168,000	194,000
A01208	Dress Allowance			185,000	168,000	194,000
A0120D	Integrated Allowance			111,000	101,000	117,000
A01217	Medical Allowance			869,000	905,000	912,000
A0121T	Adhoc Relief Allowance 2013			288,000	266,000	302,000
A01224	Entertainment Allowance			20,000	29,000	21,000
A0122C	Adhoc Relief Allowance - 2015			196,000	182,000	206,000
A01233	Unattractive Area Allowance			655,000	689,000	688,000
001	Unattractive Area Allowance			655,000	689,000	688,000
A01238	Charge allowance				5,000	5,000
A0124H	Special Allowance-2021			502,000	414,000	527,000
A0124L	Weather Allowance					70,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,454,000	2,505,000	2,577,000
A0124R	Adhoc Relief Allowance 2022			2,379,000	2,437,000	2,498,000
A0124X	Adhoc Relief Allowance 2023			8,118,000	8,144,000	8,524,000
A0125E	Adhoc Relief Allowance 2024				5,866,000	6,159,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,428,000**	**1,730,000**	**1,499,000**
A01289	Teaching Allowance			1,428,000	1,730,000	1,499,000
A03	**TOTAL OPERATING EXPENSES**			**375,000**	**375,000**	**413,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**69,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			56,000	56,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**210,000**	**231,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4011	**Principal GGDC Parachinar**					
A03805	Travelling Allowance			130,000	130,000	143,000
001	Travelling Allowance			130,000	130,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	88,000
A039	**TOTAL GENERAL**			**103,000**	**103,000**	**113,000**
A03901	Stationery			43,000	43,000	47,000
001	Stationery			43,000	43,000	47,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4011 Principal GGDC Parachinar					
A13 TOTAL REPAIRS AND MAINTENANCE			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Principal GGDC Parachinar			**58,137,000**	**57,262,000**	**66,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				69,919,000	56,854,000	77,507,000
A011	TOTAL PAY		66	66	48,174,000	22,265,000	50,603,000
A011-1	TOTAL PAY OF OFFICERS		34	34	37,421,000	13,639,000	39,293,000
A01101	Total Basic Pay Of Officer		34	34	37,421,000	13,639,000	39,293,000
P082	Professor	(BPS-20)	2	2	2,020,000		2,121,000
A160	Associate Professor	(BPS-19)	5	5	8,250,000		8,663,000
A130	Assistant Professor	(BPS-18)	10	10	8,250,000		8,663,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	12	12	14,850,000		15,593,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	525,000		551,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	10,753,000	8,626,000	11,310,000
A01151	Total Basic Pay Other Staff		32	32	10,753,000	8,608,000	11,291,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
L001	Laboratory Assistant	(BPS-09)	2	2	624,000		655,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
B013	Bearer	(BPS-04)	4	4	1,287,000		1,351,000
C057	Chowkidar	(BPS-04)	5	5	1,297,000		1,362,000
C095	Cook	(BPS-04)	4	4	1,287,000		1,351,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,931,000		2,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4013	**Principal GC Sadda Kurram**						
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000
A01152	Personal pay					18,000	19,000
A012	**TOTAL ALLOWANCES**				21,745,000	34,589,000	26,904,000
A012-1	**TOTAL REGULAR ALLOWANCES**				20,249,000	33,693,000	25,333,000
A01202	House Rent Allowance				2,189,000	7,494,000	2,298,000
A01203	Conveyance Allowance				1,573,000	5,431,000	1,652,000
A01207	Washing Allowance				279,000	273,000	293,000
A01208	Dress Allowance				279,000	273,000	293,000
A0120D	Integrated Allowance				167,000	145,000	175,000
A01217	Medical Allowance				941,000	677,000	988,000
A0121T	Adhoc Relief Allowance 2013				312,000	273,000	328,000
A01224	Entertainment Allowance				14,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				211,000	183,000	222,000
A01233	Unattractive Area Allowance				653,000	652,000	686,000
001	Unattractive Area Allowance				653,000	652,000	686,000
A01238	Charge allowance				8,000	12,000	8,000
A0124H	Special Allowance-2021				139,000	164,000	146,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,351,000	2,118,000	2,469,000
A0124R	Adhoc Relief Allowance 2022				2,595,000	1,782,000	2,725,000
A0124X	Adhoc Relief Allowance 2023				8,499,000	10,334,000	8,924,000
A0125E	Adhoc Relief Allowance 2024					3,781,000	3,970,000
A01270	Other				39,000	86,000	41,000
001	Others				39,000	86,000	41,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,496,000	896,000	1,571,000
A01289	Teaching Allowance				1,496,000	896,000	1,571,000
A03	**TOTAL OPERATING EXPENSES**				695,000	695,000	765,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4013	**Principal GC Sadda Kurram**					
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**186,000**	**186,000**	**205,000**
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**275,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**212,000**	**212,000**	**233,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,720,000**	**3,087,000**
A041	**TOTAL PENSION**				**2,720,000**	**3,087,000**
A04114	Superannuation Encashment of L.P.R				2,720,000	3,087,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**100,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4013 Principal GC Sadda Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	100,000	1,000
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			62,000	162,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			62,000	62,000	68,000
A13101 Machinery and Equipment			62,000	62,000	68,000
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE				100,000	
A13201 Furniture and Fixture				100,000	
Principal GC Sadda Kurram			**70,678,000**	**60,531,000**	**81,429,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4014	**Principal GCC Sadda Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,778,000**	**37,508,000**	**49,611,000**
A011	**TOTAL PAY**		**45**	**45**	**31,228,000**	**19,869,000**	**32,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**25,078,000**	**13,869,000**	**26,333,000**
A01101	Total Basic Pay Of Officer		28	28	25,078,000	13,869,000	26,333,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	4	4	4,950,000		5,198,000
L028	Lecturer	(BPS-18)	19	19	14,850,000		15,593,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,150,000**	**6,000,000**	**6,457,000**
A01151	Total Basic Pay Other Staff		17	17	6,150,000	6,000,000	6,457,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	713,000		749,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4014	**Principal GCC Sadda Kurram**					
A012	**TOTAL ALLOWANCES**			**12,550,000**	**17,639,000**	**16,821,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,708,000**	**16,536,000**	**15,937,000**
A01202	House Rent Allowance			1,392,000	1,723,000	1,462,000
A01203	Conveyance Allowance			948,000	1,318,000	995,000
A01207	Washing Allowance			134,000	167,000	141,000
A01208	Dress Allowance			134,000	167,000	141,000
A0120D	Integrated Allowance			80,000	100,000	84,000
A01217	Medical Allowance			545,000	700,000	572,000
A0121T	Adhoc Relief Allowance 2013			220,000	217,000	231,000
A0122C	Adhoc Relief Allowance - 2015			180,000	140,000	189,000
A01233	Unattractive Area Allowance			407,000	494,000	427,000
001	Unattractive Area Allowance			407,000	494,000	427,000
A0124H	Special Allowance-2021			251,000	252,000	264,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,315,000	1,704,000	1,381,000
A0124R	Adhoc Relief Allowance 2022			1,318,000	1,704,000	1,384,000
A0124X	Adhoc Relief Allowance 2023			4,627,000	3,653,000	4,858,000
A0125E	Adhoc Relief Allowance 2024				3,422,000	3,593,000
A01270	Other			157,000	775,000	165,000
001	Others			157,000	775,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**842,000**	**1,103,000**	**884,000**
A01289	Teaching Allowance			842,000	1,103,000	884,000
A03	**TOTAL OPERATING EXPENSES**			**482,000**	**482,000**	**531,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**67,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			31,000	31,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**290,000**	**319,000**
A03805	Travelling Allowance			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4014	**Principal GCC Sadda Kurram**					
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	154,000
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	154,000
A039	**TOTAL GENERAL**			**131,000**	**131,000**	**145,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	15,000	17,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**276,000**
A041	**TOTAL PENSION**					**276,000**
A04114	Superannuation Encashment of L.P.R					276,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4014 Principal GCC Sadda Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	28,000
A13201 Furniture and Fixture			25,000	25,000	28,000
Principal GCC Sadda Kurram			**44,312,000**	**38,640,000**	**51,076,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4022	Principal GDC Bagan Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				41,065,000	21,556,000	45,675,000
A011	TOTAL PAY		43	43	33,032,000	10,932,000	34,707,000
A011-1	TOTAL PAY OF OFFICERS		26	26	26,962,000	7,368,000	28,311,000
A01101	Total Basic Pay Of Officer		26	26	26,962,000	7,368,000	28,311,000
A160	Associate Professor	(BPS-19)	4	4	6,217,000		6,528,000
P070	Principal	(BPS-19)	1	1	1,554,000		1,632,000
A130	Assistant Professor	(BPS-18)	8	8	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	6,600,000		6,930,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	703,000		738,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	6,070,000	3,564,000	6,396,000
A01151	Total Basic Pay Other Staff		17	17	6,070,000	3,543,000	6,374,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	683,000		717,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4022	**Principal GDC Bagan Kurram**					
A01152	Personal pay				21,000	22,000
A012	**TOTAL ALLOWANCES**			**8,033,000**	**10,624,000**	**10,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,613,000**	**10,073,000**	**10,527,000**
A01202	House Rent Allowance			686,000	930,000	720,000
A01203	Conveyance Allowance			2,270,000	702,000	2,384,000
A01207	Washing Allowance			79,000	102,000	83,000
A01208	Dress Allowance			79,000	102,000	83,000
A0120D	Integrated Allowance			47,000	61,000	49,000
A01217	Medical Allowance			278,000	374,000	292,000
A0121T	Adhoc Relief Allowance 2013			79,000	105,000	83,000
A0122C	Adhoc Relief Allowance - 2015			48,000	73,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			186,000	259,000	195,000
001	Unattractive Area Allowance			186,000	259,000	195,000
A0124H	Special Allowance-2021			73,000	138,000	77,000
A0124L	Weather Allowance				43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			702,000	984,000	737,000
A0124R	Adhoc Relief Allowance 2022			702,000	984,000	737,000
A0124X	Adhoc Relief Allowance 2023			2,294,000	2,779,000	2,409,000
A0125E	Adhoc Relief Allowance 2024				2,365,000	2,483,000
A01270	Other			11,000		12,000
001	Others			11,000		12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**420,000**	**551,000**	**441,000**
A01289	Teaching Allowance			420,000	551,000	441,000
A03	**TOTAL OPERATING EXPENSES**			**493,000**	**581,000**	**543,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**50,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4022	**Principal GDC Bagan Kurram**					
A033	**TOTAL UTILITIES**			**62,000**		**68,000**
A03303	Electricity			62,000		68,000
001	Electricity			62,000		68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**420,000**	**297,000**
A03805	Travelling Allowance			150,000	300,000	165,000
001	Travelling Allowance			150,000	300,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	132,000
A039	**TOTAL GENERAL**			**116,000**	**116,000**	**128,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**25,000**	**28,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4022 Principal GDC Bagan Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Principal GDC Bagan Kurram			**41,585,000**	**22,164,000**	**46,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4023	Principal GGDC Alizai Kurram						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,643,000**	**29,464,000**	**53,279,000**
A011	**TOTAL PAY**		**43**	**43**	**32,332,000**	**14,567,000**	**33,949,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**26,203,000**	**11,629,000**	**27,513,000**
A01101	Total Basic Pay Of Officer		26	26	26,203,000	11,629,000	27,513,000
P082	Professor	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,643,000		2,775,000
A130	Assistant Professor	(BPS-18)	8	8	9,075,000		9,529,000
L028	Lecturer	(BPS-17)	10	10	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,129,000**	**2,938,000**	**6,436,000**
A01151	Total Basic Pay Other Staff		17	17	6,129,000	2,938,000	6,436,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	673,000		707,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**				**15,311,000**	**14,897,000**	**19,330,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4023	**Principal GGDC Alizai Kurram**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,002,000**	**13,930,000**	**17,956,000**
A01202	House Rent Allowance			1,781,000	1,358,000	1,870,000
A01203	Conveyance Allowance			1,241,000	963,000	1,303,000
A01207	Washing Allowance			133,000	122,000	140,000
A01208	Dress Allowance			133,000	122,000	140,000
A0120D	Integrated Allowance			85,000	72,000	89,000
A01217	Medical Allowance			635,000	480,000	667,000
A0121T	Adhoc Relief Allowance 2013			190,000	142,000	200,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			132,000	98,000	139,000
A01233	Unattractive Area Allowance			474,000	368,000	498,000
001	Unattractive Area Allowance			474,000	368,000	498,000
A01238	Charge allowance			8,000	6,000	8,000
A0124H	Special Allowance-2021			66,000	42,000	69,000
A0124L	Weather Allowance				115,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,759,000	1,344,000	1,847,000
A0124R	Adhoc Relief Allowance 2022			1,740,000	1,344,000	1,827,000
A0124X	Adhoc Relief Allowance 2023			5,617,000	4,296,000	5,898,000
A0125E	Adhoc Relief Allowance 2024				3,050,000	3,203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,309,000**	**967,000**	**1,374,000**
A01289	Teaching Allowance			1,309,000	967,000	1,374,000
A03	**TOTAL OPERATING EXPENSES**			**1,015,000**	**1,560,000**	**1,117,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**54,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call				44,000	
A033	**TOTAL UTILITIES**			**620,000**	**1,000,000**	**682,000**
A03303	Electricity			620,000	1,000,000	682,000
001	Electricity			620,000	1,000,000	682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4023	**Principal GGDC Alizai Kurram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	378,000	297,000
A03805	Travelling Allowance			150,000	178,000	165,000
001	Travelling Allowance			150,000	178,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	200,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	132,000
A039	**TOTAL GENERAL**			115,000	128,000	127,000
A03901	Stationery			50,000	63,000	55,000
001	Stationery			50,000	63,000	55,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	50,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	50,000	1,000
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				50,000	
A132	**TOTAL FURNITURE AND FIXTURE**				50,000	
A13201	Furniture and Fixture				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4023 Principal GGDC Alizai Kurram					
Principal GGDC Alizai Kurram			**48,660,000**	**31,124,000**	**54,398,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4024	**Govt. Degree College Dogar Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,530,000**	**1,742,000**	**41,739,000**
A011	**TOTAL PAY**		**43**	**43**	**31,950,000**	**874,000**	**33,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**25,801,000**	**694,000**	**27,091,000**
A01101	Total Basic Pay Of Officer		26	26	25,801,000	694,000	27,091,000
A160	Associate Professor	(BPS-19)	5	5	7,425,000		7,796,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	6,600,000		6,930,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,149,000**	**180,000**	**6,457,000**
A01151	Total Basic Pay Other Staff		17	17	6,149,000	180,000	6,457,000
L005	Laboratory Supervisor	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	683,000		717,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4024	**Govt. Degree College Dogar Kurram**					
A012	**TOTAL ALLOWANCES**			**7,580,000**	**868,000**	**8,191,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,239,000**	**816,000**	**7,833,000**
A01202	House Rent Allowance			523,000	75,000	549,000
A01203	Conveyance Allowance			3,006,000	55,000	3,156,000
A01207	Washing Allowance			53,000	8,000	56,000
A01208	Dress Allowance			53,000	8,000	56,000
A0120D	Integrated Allowance			32,000	5,000	34,000
A01217	Medical Allowance			197,000	27,000	207,000
A0121T	Adhoc Relief Allowance 2013			67,000	10,000	70,000
A0122C	Adhoc Relief Allowance - 2015			48,000	7,000	50,000
A01233	Unattractive Area Allowance			149,000	21,000	156,000
001	Unattractive Area Allowance			149,000	21,000	156,000
A0124H	Special Allowance-2021			46,000		48,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			567,000	80,000	595,000
A0124R	Adhoc Relief Allowance 2022			567,000	80,000	595,000
A0124X	Adhoc Relief Allowance 2023			1,931,000	256,000	2,028,000
A0125E	Adhoc Relief Allowance 2024				184,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**341,000**	**52,000**	**358,000**
A01289	Teaching Allowance			341,000	52,000	358,000
A03	**TOTAL OPERATING EXPENSES**			**391,000**	**391,000**	**431,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**20,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**186,000**	**186,000**	**205,000**
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4024	**Govt. Degree College Dogar Kurram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	100,000	110,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	**TOTAL GENERAL**			87,000	87,000	96,000
A03901	Stationery			37,000	37,000	41,000
001	Stationery			37,000	37,000	41,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,000	12,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4024 Govt. Degree College Dogar Kurram					
A13101 Machinery and Equipment			12,000	12,000	13,000
001 Machinery and Equipment			12,000	12,000	13,000
Govt. Degree College Dogar Kurram			**39,935,000**	**2,147,000**	**42,185,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KM4028	**GGDC Parachinar No2 Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,526,000**	**38,973,000**	**55,172,000**
A011	**TOTAL PAY**		**41**	**41**	**28,355,000**	**19,063,000**	**29,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**23,988,000**	**16,563,000**	**25,188,000**
A01101	Total Basic Pay Of Officer		27	27	23,988,000	16,563,000	25,188,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	4	4	1,554,000		1,632,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	18	18	17,325,000		18,191,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	772,000		811,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,367,000**	**2,500,000**	**4,585,000**
A01151	Total Basic Pay Other Staff		14	14	4,367,000	2,500,000	4,585,000
L005	Laboratory Supervisor	(BPS-14)	1	1	455,000		478,000
S035	Senior Clerk	(BPS-14)	1	1	10,000		11,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-03)	3	3	960,000		1,008,000
M010	Mali	(BPS-03)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	644,000		676,000
S162	Sweeper	(BPS-03)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**				**20,171,000**	**19,910,000**	**25,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,341,000**	**18,478,000**	**23,477,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4028	**GGDC Parachinar No2 Kurram**					
A01202	House Rent Allowance			2,619,000	2,087,000	2,750,000
A01203	Conveyance Allowance			1,917,000	1,522,000	2,013,000
A01207	Washing Allowance			132,000	120,000	139,000
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A01217	Medical Allowance			834,000	672,000	876,000
A0121T	Adhoc Relief Allowance 2013			164,000	130,000	172,000
A0122C	Adhoc Relief Allowance - 2015			111,000	88,000	117,000
A01233	Unattractive Area Allowance			773,000	612,000	812,000
001	Unattractive Area Allowance			773,000	612,000	812,000
A0124H	Special Allowance-2021			285,000	216,000	299,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,190,000	1,710,000	2,300,000
A0124R	Adhoc Relief Allowance 2022			2,200,000	1,710,000	2,310,000
A0124X	Adhoc Relief Allowance 2023			6,839,000	5,396,000	7,181,000
A0125E	Adhoc Relief Allowance 2024				3,969,000	4,167,000
A01270	Other			66,000	54,000	69,000
001	Others			66,000	54,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,830,000**	**1,432,000**	**1,922,000**
A01289	Teaching Allowance			1,830,000	1,432,000	1,922,000
A03	**TOTAL OPERATING EXPENSES**			**638,000**	**638,000**	**701,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**77,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**74,000**	**74,000**	**81,000**
A03303	Electricity			74,000	74,000	81,000
001	Electricity			74,000	74,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KM4028	**GGDC Parachinar No2 Kurram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	300,000	330,000
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			194,000	194,000	213,000
A03901	Stationery			74,000	74,000	81,000
001	Stationery			74,000	74,000	81,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028 GGDC Parachinar No2 Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	56,000
A130 TOTAL TRANSPORT			25,000	25,000	28,000
A13001 Transport			25,000	25,000	28,000
001 Transport			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
GGDC Parachinar No2 Kurram			**50,416,000**	**39,661,000**	**55,932,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				95,549,000	103,531,000	111,691,000
A011	TOTAL PAY		78	77	52,996,000	51,285,000	55,646,000
A011-1	TOTAL PAY OF OFFICERS		36	36	37,947,000	38,400,000	39,845,000
A01101	Total Basic Pay Of Officer		36	36	37,869,000	38,322,000	39,763,000
P082	Professor	(BPS-20)	2	2	4,019,000		4,220,000
A160	Associate Professor	(BPS-19)	7	7	9,900,000		10,395,000
A130	Assistant Professor	(BPS-18)	11	11	11,550,000		12,128,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	11	11	8,250,000		8,663,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay				78,000	78,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		42	41	15,049,000	12,885,000	15,801,000
A01151	Total Basic Pay Other Staff		42	41	15,049,000	12,885,000	15,801,000
L005	Laboratory Supervisor	(BPS-14)	2	2	663,000		696,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
D012	Data Entry Operator	(BPS-12)	1	1	505,000		530,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	653,000		686,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
L036	Library Clerk	(BPS-07)	1	1	366,000		384,000
P022	Pesh Imam	(BPS-07)	1	1	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MG4013	**Principal GDC Ekkaghund**						
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
B006	Behishti	(BPS-04)	2	1	644,000		676,000
B013	Bearer	(BPS-04)	2	2	644,000		676,000
C057	Chowkidar	(BPS-04)	4	4	1,604,000		1,684,000
C095	Cook	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	7	7	2,247,000		2,359,000
M010	Mali	(BPS-04)	3	3	960,000		1,008,000
N005	Naib Qasid	(BPS-04)	6	6	1,931,000		2,028,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**				**42,553,000**	**52,246,000**	**56,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,255,000**	**49,172,000**	**52,697,000**
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				4,761,000	4,713,000	4,999,000
A01203	Conveyance Allowance				2,979,000	2,959,000	3,128,000
A01207	Washing Allowance				290,000	308,000	305,000
A01208	Dress Allowance				290,000	308,000	305,000
A0120D	Integrated Allowance				174,000	185,000	183,000
A01216	Qualification Allowance				193,000	193,000	203,000
A01217	Medical Allowance				1,652,000	1,983,000	1,735,000
A0121T	Adhoc Relief Allowance 2013				574,000	544,000	603,000
A01224	Entertainment Allowance				46,000	47,000	48,000
A0122C	Adhoc Relief Allowance - 2015				386,000	366,000	405,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				1,389,000	1,296,000	1,458,000
001	Unattractive Area Allowance				1,389,000	1,296,000	1,458,000
A01238	Charge allowance					2,000	2,000
A01239	Special allowance					28,000	29,000
001	Special Allowance					28,000	29,000
A0124C	Disparity Reduction Allowance				13,000		14,000
A0124H	Special Allowance-2021				633,000	671,000	665,000
A0124L	Weather Allowance					13,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4013	**Principal GDC Ekkaghund**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,803,000	4,401,000	5,043,000
A0124R	Adhoc Relief Allowance 2022			4,888,000	4,648,000	5,132,000
A0124T	Special Allowance - 2022				5,000	5,000
A0124X	Adhoc Relief Allowance 2023			15,630,000	14,959,000	16,412,000
A0125E	Adhoc Relief Allowance 2024				10,793,000	11,333,000
A01270	Other			475,000	670,000	499,000
001	Others			475,000	670,000	499,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,298,000**	**3,074,000**	**3,348,000**
A01278	Leave Salary			110,000		1,000
001	Leave Salary			110,000		1,000
A01289	Teaching Allowance			3,188,000	3,074,000	3,347,000
A03	**TOTAL OPERATING EXPENSES**			**1,280,000**	**1,580,000**	**1,409,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**930,000**	**930,000**	**1,023,000**
A03303	Electricity			930,000	930,000	1,023,000
001	Electricity			930,000	930,000	1,023,000
A036	**TOTAL MOTOR VEHICLES**				**50,000**	
A03603	Registration				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**500,000**	**275,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4013	**Principal GDC Ekkaghund**					
A039	**TOTAL GENERAL**			57,000	57,000	63,000
A03901	Stationery			37,000	37,000	41,000
001	Stationery			37,000	37,000	41,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,895,000	
A041	**TOTAL PENSION**				2,895,000	
A04114	Superannuation Encashment of L.P.R				2,895,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			25,000	25,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	28,000
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
Principal GDC Ekkaghund				**96,856,000**	**108,031,000**	**113,130,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MG4018	**Principal GDC Lakarai Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,001,000**	**48,369,000**	**58,728,000**
A011	**TOTAL PAY**		**43**	**43**	**31,860,000**	**24,195,000**	**33,454,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**25,949,000**	**20,304,000**	**27,247,000**
A01101	Total Basic Pay Of Officer		26	26	25,949,000	20,304,000	27,247,000
P082	Professor	(BPS-20)	1	1	2,010,000		2,111,000
A160	Associate Professor	(BPS-19)	4	4	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	7,425,000		7,796,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	7,425,000		7,796,000
L033	Librarian	(BPS-17)	1	1	1,079,000		1,133,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,911,000**	**3,891,000**	**6,207,000**
A01151	Total Basic Pay Other Staff		17	17	5,911,000	3,891,000	6,207,000
L005	Laboratory Supervisor	(BPS-14)	1	1	446,000		468,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-04)	2	2	574,000		603,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,148,000		1,205,000
M010	Mali	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-04)	2	2	574,000		603,000
S162	Sweeper	(BPS-04)	2	2	574,000		603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4018	**Principal GDC Lakarai Mohmand**					
A012	**TOTAL ALLOWANCES**			19,141,000	24,174,000	25,274,000
A012-1	**TOTAL REGULAR ALLOWANCES**			17,721,000	22,753,000	23,783,000
A01202	House Rent Allowance			2,091,000	2,150,000	2,196,000
A01203	Conveyance Allowance			1,429,000	1,391,000	1,500,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01217	Medical Allowance			725,000	754,000	761,000
A0121T	Adhoc Relief Allowance 2013			220,000	255,000	231,000
A01224	Entertainment Allowance			7,000	20,000	7,000
A0122C	Adhoc Relief Allowance - 2015			149,000	160,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	76,000
A01233	Unattractive Area Allowance			1,136,000	1,106,000	1,193,000
001	Unattractive Area Allowance			1,136,000	1,106,000	1,193,000
A0124C	Disparity Reduction Allowance			2,000		2,000
A0124H	Special Allowance-2021			191,000	254,000	201,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,133,000	2,148,000	2,240,000
A0124R	Adhoc Relief Allowance 2022			2,143,000	2,155,000	2,250,000
A0124X	Adhoc Relief Allowance 2023			6,843,000	6,845,000	7,185,000
A0125E	Adhoc Relief Allowance 2024				4,810,000	5,051,000
A01270	Other			275,000	290,000	289,000
001	Others			275,000	290,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,420,000	1,421,000	1,491,000
A01289	Teaching Allowance			1,420,000	1,421,000	1,491,000
A03	**TOTAL OPERATING EXPENSES**			511,000	820,000	562,000
A032	**TOTAL COMMUNICATIONS**			31,000	54,000	35,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			25,000	48,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4018	**Principal GDC Lakarai Mohmand**					
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**568,000**	**330,000**
A03805	Travelling Allowance			150,000	418,000	165,000
001	Travelling Allowance			150,000	418,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**118,000**	**136,000**	**129,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and publication			12,000	12,000	13,000
A03905	Newspapers Periodicals and Books				18,000	
A03907	Advertising & Publicity			24,000	24,000	26,000
001	Advertising and Publicity			24,000	24,000	26,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018 Principal GDC Lakarai Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**12,000**	**13,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**13,000**
A13101 Machinery and Equipment			12,000	12,000	13,000
001 Machinery and Equipment			12,000	12,000	13,000
Principal GDC Lakarai Mohmand			**51,526,000**	**49,203,000**	**59,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MG4019	**Principal GGDC Ekaghund Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				56,285,000	64,599,000	66,021,000
A011	**TOTAL PAY**		44	44	28,051,000	32,720,000	29,454,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	23,180,000	27,544,000	24,339,000
A01101	Total Basic Pay Of Officer		28	28	23,180,000	27,544,000	24,339,000
P070	Principal	(BPS-20)	1	1	1,762,000		1,850,000
A160	Associate Professor	(BPS-19)	4	4	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,075,000		9,529,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	465,000		488,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	4,871,000	5,176,000	5,115,000
A01151	Total Basic Pay Other Staff		16	16	4,871,000	5,176,000	5,115,000
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	495,000		520,000
L002	Laboratory Attendant	(BPS-04)	4	4	980,000		1,029,000
M010	Mali	(BPS-04)	1	1	248,000		260,000
N005	Naib Qasid	(BPS-04)	2	2	495,000		520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MG4019	**Principal GGDC Ekaghund Mohmand**						
S162	Sweeper	(BPS-04)	2	2	495,000		520,000
A012	**TOTAL ALLOWANCES**				**28,234,000**	**31,879,000**	**36,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,021,000**	**29,654,000**	**34,243,000**
A01201	Senior Post Allowance				17,000	15,000	18,000
A01202	House Rent Allowance				3,637,000	3,124,000	3,819,000
A01203	Conveyance Allowance				2,589,000	2,184,000	2,718,000
A01207	Washing Allowance				224,000	116,000	235,000
A01208	Dress Allowance				217,000	113,000	228,000
A0120D	Integrated Allowance				129,000	67,000	135,000
A01216	Qualification Allowance				33,000	27,000	35,000
A01217	Medical Allowance				1,374,000	937,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				369,000	256,000	387,000
A01224	Entertainment Allowance				21,000	29,000	22,000
A0122C	Adhoc Relief Allowance - 2015				263,000	184,000	276,000
A01233	Unattractive Area Allowance				1,059,000	798,000	1,112,000
001	Unattractive Area Allowance				1,059,000	798,000	1,112,000
A01238	Charge allowance				7,000	6,000	7,000
A0124C	Disparity Reduction Allowance				387,000		406,000
A0124H	Special Allowance-2021				394,000	349,000	414,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,831,000	2,810,000	2,973,000
A0124R	Adhoc Relief Allowance 2022				3,157,000	2,810,000	3,315,000
A0124X	Adhoc Relief Allowance 2023				9,181,000	9,130,000	9,640,000
A0125E	Adhoc Relief Allowance 2024					6,544,000	6,871,000
A01270	Other				132,000	155,000	139,000
001	Others				132,000	155,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,213,000**	**2,225,000**	**2,324,000**
A01289	Teaching Allowance				2,213,000	2,225,000	2,324,000
A03	**TOTAL OPERATING EXPENSES**				**530,000**	**490,000**	**583,000**
A032	**TOTAL COMMUNICATIONS**				**40,000**	**40,000**	**44,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4019	**Principal GGDC Ekaghund Mohmand**					
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**240,000**	**308,000**
A03805	Travelling Allowance			140,000	100,000	154,000
001	Travelling Allowance			140,000	100,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	143,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**86,000**	**86,000**	**95,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4019 Principal GGDC Ekaghund Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			**25,000**	**25,000**	**28,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**28,000**
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Principal GGDC Ekaghund Mohmand			**56,842,000**	**65,114,000**	**66,634,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MW4015	**Principal GDC Miranshah**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,668,000**	**94,616,000**	**115,514,000**
A011	**TOTAL PAY**		**100**	**100**	**59,341,000**	**46,687,000**	**62,325,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**41,107,000**	**30,924,000**	**43,179,000**
A01101	Total Basic Pay Of Officer		46	46	41,107,000	30,909,000	43,163,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
P082	Professor	(BPS-20)	2	2	1,990,000		2,090,000
A160	Associate Professor	(BPS-19)	7	7	3,300,000		3,465,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	941,000		988,000
A130	Assistant Professor	(BPS-18)	13	13	10,725,000		11,261,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	17	17	18,150,000		19,058,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
D015	Demonstrator	(BPS-16)	1	1	792,000		832,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**18,234,000**	**15,763,000**	**19,146,000**
A01151	Total Basic Pay Other Staff		54	54	18,227,000	15,748,000	19,139,000
L005	Laboratory Supervisor	(BPS-14)	2	2	683,000		717,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	3	3	1,455,000		1,528,000
P022	Pesh Imam	(BPS-10)	1	1	347,000		364,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	624,000		655,000
L001	Laboratory Assistant	(BPS-07)	2	2	733,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MW4015	**Principal GDC Miranshah**						
L109	Lab Incharge	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	2	2	653,000		686,000
B006	Behishti	(BPS-04)	3	3	960,000		1,008,000
B013	Bearer	(BPS-04)	7	7	2,247,000		2,359,000
C057	Chowkidar	(BPS-04)	4	4	1,287,000		1,351,000
C095	Cook	(BPS-04)	8	8	2,574,000		2,703,000
L002	Laboratory Attendant	(BPS-04)	3	3	960,000		1,008,000
M010	Mali	(BPS-04)	5	5	1,604,000		1,684,000
N005	Naib Qasid	(BPS-04)	3	3	743,000		780,000
S162	Sweeper	(BPS-04)	6	6	1,931,000		2,028,000
T049	Tubewell Operator	(BPS-04)	1	1	356,000		374,000
A01152	Personal pay				7,000	15,000	7,000
A012	**TOTAL ALLOWANCES**				**40,327,000**	**47,929,000**	**53,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,855,000**	**44,503,000**	**50,592,000**
A01202	House Rent Allowance				3,280,000	3,520,000	3,444,000
A01203	Conveyance Allowance				3,718,000	2,801,000	3,904,000
A01207	Washing Allowance				507,000	468,000	532,000
A01208	Dress Allowance				507,000	468,000	532,000
A0120D	Integrated Allowance				305,000	281,000	320,000
A01216	Qualification Allowance				33,000	27,000	35,000
A01217	Medical Allowance				1,723,000	1,618,000	1,809,000
A0121T	Adhoc Relief Allowance 2013				538,000	476,000	565,000
A01224	Entertainment Allowance				26,000	30,000	27,000
A0122C	Adhoc Relief Allowance - 2015				439,000	355,000	461,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				1,328,000	1,251,000	1,394,000
001	Unattractive Area Allowance				1,328,000	1,251,000	1,394,000
A01238	Charge allowance				7,000		7,000
A0124H	Special Allowance-2021				631,000	409,000	663,000
A0124L	Weather Allowance						150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4015	**Principal GDC Miranshah**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,514,000	4,259,000	4,740,000
A0124R	Adhoc Relief Allowance 2022			4,708,000	4,259,000	4,943,000
A0124X	Adhoc Relief Allowance 2023			15,446,000	13,913,000	16,218,000
A0125E	Adhoc Relief Allowance 2024				10,187,000	10,696,000
A01270	Other			66,000	109,000	69,000
001	Others			66,000	109,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,472,000**	**3,426,000**	**2,597,000**
A01278	Leave Salary				1,090,000	1,000
001	Leave Salary				1,090,000	1,000
A01289	Teaching Allowance			2,472,000	2,336,000	2,596,000
A03	**TOTAL OPERATING EXPENSES**			**1,683,000**	**1,783,000**	**1,852,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**66,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**1,027,000**	**1,027,000**	**1,130,000**
A03303	Electricity			992,000	992,000	1,091,000
001	Electricity			992,000	992,000	1,091,000
A03305	POL fore Generator			35,000	35,000	39,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**500,000**	**440,000**
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	50,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A039	**TOTAL GENERAL**			**196,000**	**196,000**	**216,000**
A03901	Stationery			81,000	81,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4015	**Principal GDC Miranshah**					
001	Stationery			81,000	81,000	89,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,354,000**	
A041	**TOTAL PENSION**				**2,354,000**	
A04114	Superannuation Encashment of L.P.R				2,354,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**99,000**	**109,000**	**109,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**68,000**
A13001	Transport			62,000	62,000	68,000
001	Transport			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4015 Principal GDC Miranshah					
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**41,000**
A13101 Machinery and Equipment			37,000	37,000	41,000
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE				**10,000**	
A13201 Furniture and Fixture				10,000	
Principal GDC Miranshah			**101,452,000**	**98,862,000**	**117,477,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MW4022	**Govt.Girls Degree College Miran Shah**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,207,000**	**27,254,000**	**53,708,000**
A011	**TOTAL PAY**		**44**	**44**	**35,198,000**	**13,456,000**	**36,956,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**29,018,000**	**10,237,000**	**30,469,000**
A01101	Total Basic Pay Of Officer		27	27	29,018,000	10,237,000	30,469,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	4,633,000		4,865,000
A130	Assistant Professor	(BPS-18)	9	9	10,725,000		11,261,000
L028	Lecturer	(BPS-17)	10	10	9,075,000		9,529,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,180,000**	**3,219,000**	**6,487,000**
A01151	Total Basic Pay Other Staff		17	17	6,180,000	3,219,000	6,487,000
L005	Laboratory Supervisor	(BPS-14)	1	1	465,000		488,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	624,000		655,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2		644,000		
S162	Sweeper	(BPS-04)	2		644,000		
N005	Naib Qasid	(BPS-03)		2			676,000
S162	Sweeper	(BPS-03)		2			676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4022	**Govt.Girls Degree College Miran Shah**					
A012	**TOTAL ALLOWANCES**			**13,009,000**	**13,798,000**	**16,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,116,000**	**12,960,000**	**15,814,000**
A01202	House Rent Allowance			1,328,000	1,280,000	1,394,000
A01203	Conveyance Allowance			2,283,000	868,000	2,397,000
A01207	Washing Allowance			132,000	120,000	139,000
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A01217	Medical Allowance			512,000	463,000	538,000
A0121T	Adhoc Relief Allowance 2013			133,000	122,000	140,000
A01224	Entertainment Allowance			11,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015			131,000	120,000	138,000
A01233	Unattractive Area Allowance			406,000	412,000	426,000
001	Unattractive Area Allowance			406,000	412,000	426,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,332,000	1,241,000	1,399,000
A0124R	Adhoc Relief Allowance 2022			1,275,000	1,207,000	1,339,000
A0124X	Adhoc Relief Allowance 2023			4,270,000	3,947,000	4,484,000
A0125E	Adhoc Relief Allowance 2024				2,894,000	3,039,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**893,000**	**838,000**	**938,000**
A01289	Teaching Allowance			893,000	838,000	938,000
A03	**TOTAL OPERATING EXPENSES**			**1,121,000**	**1,682,000**	**1,571,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**46,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	40,000	41,000
A033	**TOTAL UTILITIES**			**496,000**	**496,000**	**546,000**
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4022	**Govt.Girls Degree College Miran Shah**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**650,000**	**600,000**
A03805	Travelling Allowance			300,000	550,000	400,000
001	Travelling Allowance			300,000	550,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	200,000
A039	**TOTAL GENERAL**			**182,000**	**490,000**	**377,000**
A03901	Stationery			62,000	200,000	150,000
001	Stationery			62,000	200,000	150,000
A03902	Printing and Publication			20,000	70,000	22,000
001	Printing and publication			20,000	70,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	50,000	33,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			50,000	150,000	150,000
001	Others			50,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**200,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**1,000**
A09601	Plant and Machinery			1,000	200,000	1,000
001	Plant and Machinery			1,000	200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**99,000**	**162,000**	**241,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4022	**Govt.Girls Degree College Miran Shah**					
A130	**TOTAL TRANSPORT**			**37,000**	**100,000**	**41,000**
A13001	Transport			37,000	100,000	41,000
001	Transport			37,000	100,000	41,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**200,000**
A13101	Machinery and Equipment			62,000	62,000	200,000
001	Machinery and Equipment			62,000	62,000	200,000
Govt.Girls Degree College Miran Shah				**49,429,000**	**29,298,000**	**55,522,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MW4023	**Govt. Degree College Mir Ali North**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				60,356,000	48,995,000	68,871,000
A011	**TOTAL PAY**		44	44	37,292,000	24,629,000	39,157,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	31,221,000	19,958,000	32,782,000
A01101	Total Basic Pay Of Officer		27	27	31,221,000	19,958,000	32,782,000
P082	Professor	(BPS-20)	2	2	4,019,000		4,220,000
A160	Associate Professor	(BPS-19)	4	4	7,088,000		7,442,000
A130	Assistant Professor	(BPS-18)	9	9	9,075,000		9,529,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	7,425,000		7,796,000
L033	Librarian	(BPS-17)	1	1	663,000		696,000
S166	Superintendent	(BPS-17)	1	1	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	6,071,000	4,671,000	6,375,000
A01151	Total Basic Pay Other Staff		17	17	6,071,000	4,671,000	6,375,000
L005	Laboratory Supervisor	(BPS-14)	1	1	525,000		551,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	347,000		364,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4023	**Govt. Degree College Mir Ali North**					
A012	**TOTAL ALLOWANCES**			**23,064,000**	**24,366,000**	**29,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,375,000**	**22,831,000**	**27,941,000**
A01201	Senior Post Allowance			3,000		3,000
A01202	House Rent Allowance			2,518,000	2,255,000	2,644,000
A01203	Conveyance Allowance			3,179,000	1,534,000	3,338,000
A01207	Washing Allowance			145,000	116,000	152,000
A01208	Dress Allowance			145,000	116,000	152,000
A0120D	Integrated Allowance			87,000	70,000	91,000
A01217	Medical Allowance			846,000	742,000	888,000
A0121T	Adhoc Relief Allowance 2013			256,000	219,000	269,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			180,000	154,000	189,000
A01233	Unattractive Area Allowance			730,000	644,000	767,000
001	Unattractive Area Allowance			730,000	644,000	767,000
A01238	Charge allowance			2,000		2,000
A0124H	Special Allowance-2021			358,000	298,000	376,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,309,000	2,064,000	2,424,000
A0124R	Adhoc Relief Allowance 2022			2,494,000	2,197,000	2,619,000
A0124X	Adhoc Relief Allowance 2023			8,022,000	7,141,000	8,423,000
A0125E	Adhoc Relief Allowance 2024				5,189,000	5,448,000
A01270	Other			99,000	90,000	104,000
001	Others			99,000	90,000	104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,689,000**	**1,535,000**	**1,773,000**
A01289	Teaching Allowance			1,689,000	1,535,000	1,773,000
A03	**TOTAL OPERATING EXPENSES**			**1,114,000**	**1,500,000**	**1,226,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**20,000**
A03201	Postage and Telegraph			18,000	18,000	20,000
A033	**TOTAL UTILITIES**			**496,000**	**796,000**	**546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4023	**Govt. Degree College Mir Ali North**					
A03303	Electricity			496,000	796,000	546,000
001	Electricity			496,000	796,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**356,000**	**406,000**	**392,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**244,000**	**280,000**	**268,000**
A03901	Stationery			124,000	150,000	136,000
001	Stationery			124,000	150,000	136,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**20,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MW4023	**Govt. Degree College Mir Ali North**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**25,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
Govt. Degree College Mir Ali North				**61,497,000**	**50,540,000**	**70,127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4009	Principal GC Ladha						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,356,000**	**16,851,000**	**37,022,000**
A011	**TOTAL PAY**		**39**	**39**	**25,409,000**	**8,097,000**	**26,679,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**17,250,000**	**2,115,000**	**18,113,000**
A01101	Total Basic Pay Of Officer		19	19	17,250,000	2,115,000	18,113,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	3	3	4,663,000		4,896,000
L028	Lecturer	(BPS-18)	12	12	8,250,000		8,663,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**8,159,000**	**5,982,000**	**8,566,000**
A01151	Total Basic Pay Other Staff		20	20	8,159,000	5,982,000	8,566,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	446,000		468,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
B013	Bearer	(BPS-04)	2	2	644,000		676,000
C057	Chowkidar	(BPS-04)	7	7	3,168,000		3,326,000
L002	Laboratory Attendant	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	4	4	1,287,000		1,351,000
A012	**TOTAL ALLOWANCES**				**7,947,000**	**8,754,000**	**10,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,786,000**	**8,608,000**	**10,174,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4009	**Principal GC Ladha**					
A01202	House Rent Allowance			703,000	615,000	738,000
A01203	Conveyance Allowance			562,000	491,000	590,000
A01207	Washing Allowance			210,000	180,000	221,000
A01208	Dress Allowance			210,000	180,000	221,000
A0120D	Integrated Allowance			127,000	108,000	133,000
A0120X	Adhoc Allowance - 2010			65,000	5,000	1,000
A01217	Medical Allowance			380,000	328,000	399,000
A0121T	Adhoc Relief Allowance 2013			103,000	88,000	108,000
A0122C	Adhoc Relief Allowance - 2015			72,000	61,000	76,000
A01233	Unattractive Area Allowance			494,000	430,000	519,000
001	Unattractive Area Allowance			494,000	430,000	519,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			875,000	756,000	919,000
A0124R	Adhoc Relief Allowance 2022			875,000	756,000	919,000
A0124X	Adhoc Relief Allowance 2023			3,018,000	2,608,000	3,169,000
A0125E	Adhoc Relief Allowance 2024				1,918,000	2,014,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**161,000**	**146,000**	**169,000**
A01289	Teaching Allowance			161,000	146,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**987,000**	**170,000**	**1,086,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**		**58,000**
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			43,000		47,000
A033	**TOTAL UTILITIES**			**526,000**		**579,000**
A03302	Water			30,000		33,000
A03303	Electricity			496,000		546,000
001	Electricity			496,000		546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**306,000**	**100,000**	**337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4009	**Principal GC Ladha**					
A03805	Travelling Allowance			~~150,000~~	~~100,000~~	~~165,000~~
001	Travelling Allowance			150,000	100,000	165,000
A03807	P.O.L Charges A.planes			~~150,000~~		~~165,000~~
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		165,000
A03808	Conveyance Charges			~~6,000~~		~~7,000~~
001	Conveyance Charges			6,000		7,000
A039	**TOTAL GENERAL**			**~~102,000~~**	**~~70,000~~**	**~~112,000~~**
A03901	Stationery			~~62,000~~	~~30,000~~	~~68,000~~
001	Stationery			62,000	30,000	68,000
A03902	Printing and Publication			~~10,000~~	~~10,000~~	~~11,000~~
001	Printing and publication			10,000	10,000	11,000
A03970	Others			~~30,000~~	~~30,000~~	~~33,000~~
001	Others			30,000	30,000	33,000
Principal GC Ladha				**34,343,000**	**17,021,000**	**38,108,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4010	Principal GC Sam						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,621,000**	**20,812,000**	**52,454,000**
A011	**TOTAL PAY**		**43**	**43**	**37,171,000**	**10,004,000**	**39,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**30,863,000**	**5,208,000**	**32,406,000**
A01101	Total Basic Pay Of Officer		26	26	30,863,000	5,208,000	32,406,000
A160	Associate Professor	(BPS-19)	5	5	4,000,000		4,200,000
A130	Assistant Professor	(BPS-18)	8	8	12,375,000		12,994,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	10,725,000		11,261,000
L033	Librarian	(BPS-17)	1	1	1,178,000		1,237,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,308,000**	**4,796,000**	**6,622,000**
A01151	Total Basic Pay Other Staff		17	17	6,308,000	4,796,000	6,622,000
L005	Laboratory Supervisor	(BPS-14)	1	1	505,000		530,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	762,000		800,000
L001	Laboratory Assistant	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4010	**Principal GC Sam**					
A012	**TOTAL ALLOWANCES**			**10,450,000**	**10,808,000**	**13,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,028,000**	**10,485,000**	**12,983,000**
A01202	House Rent Allowance			1,082,000	855,000	1,136,000
A01203	Conveyance Allowance			845,000	667,000	887,000
A01207	Washing Allowance			136,000	100,000	143,000
A01208	Dress Allowance			136,000	100,000	143,000
A0120D	Integrated Allowance			81,000	70,000	85,000
A01216	Qualification Allowance				35,000	37,000
A01217	Medical Allowance			470,000	385,000	494,000
A0121T	Adhoc Relief Allowance 2013			134,000	113,000	141,000
A0122C	Adhoc Relief Allowance - 2015			88,000	74,000	92,000
A01233	Unattractive Area Allowance			717,000	583,000	753,000
001	Unattractive Area Allowance			717,000	583,000	753,000
A0124H	Special Allowance-2021			358,000	270,000	376,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,111,000	906,000	1,167,000
A0124R	Adhoc Relief Allowance 2022			1,093,000	906,000	1,148,000
A0124X	Adhoc Relief Allowance 2023			3,711,000	3,103,000	3,897,000
A0125E	Adhoc Relief Allowance 2024				2,252,000	2,365,000
A01270	Other			66,000	66,000	69,000
001	Others			66,000	66,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**422,000**	**323,000**	**443,000**
A01289	Teaching Allowance			422,000	323,000	443,000
A03	**TOTAL OPERATING EXPENSES**			**510,000**	**461,000**	**561,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**5,000**	**11,000**
A03201	Postage and Telegraph			10,000	5,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**300,000**	**385,000**
A03805	Travelling Allowance			200,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4010	**Principal GC Sam**					
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes			150,000		165,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		165,000
A039	**TOTAL GENERAL**			**150,000**	**156,000**	**165,000**
A03901	Stationery			62,000	60,000	68,000
001	Stationery			62,000	60,000	68,000
A03902	Printing and Publication			12,000	20,000	13,000
001	Printing and publication			12,000	20,000	13,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			70,000	70,000	77,000
001	Others			70,000	70,000	77,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**40,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**20,000**	**1,000**
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**50,000**	**26,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**25,000**	**13,000**
A13101	Machinery and Equipment			12,000	25,000	13,000
001	Machinery and Equipment			12,000	25,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4010 Principal GC Sam					
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**25,000**	**13,000**
A13201 Furniture and Fixture			12,000	25,000	13,000
Principal GC Sam			**48,157,000**	**21,363,000**	**53,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TW4024	**GGDC Ladah Swa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,807,000**	**10,082,000**	**35,641,000**
A011	**TOTAL PAY**		**42**	**42**	**27,926,000**	**4,555,000**	**29,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**23,094,000**	**1,058,000**	**24,249,000**
A01101	Total Basic Pay Of Officer		28	28	23,094,000	1,058,000	24,249,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	1	1	1,554,000		1,632,000
L028	Lecturer	(BPS-18)	22	22	16,500,000		17,325,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,832,000**	**3,497,000**	**5,075,000**
A01151	Total Basic Pay Other Staff		14	14	4,832,000	3,497,000	5,075,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-04)	3	3	911,000		957,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**				**4,881,000**	**5,527,000**	**6,317,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,801,000**	**5,454,000**	**6,233,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4024	**GGDC Ladah Swa**					
A01202	House Rent Allowance			530,000	482,000	557,000
A01203	Conveyance Allowance			441,000	402,000	463,000
A01207	Washing Allowance			132,000	120,000	139,000
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			79,000	72,000	83,000
A01217	Medical Allowance			321,000	293,000	337,000
A0121T	Adhoc Relief Allowance 2013			36,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000	26,000
A01233	Unattractive Area Allowance			363,000	330,000	381,000
001	Unattractive Area Allowance			363,000	330,000	381,000
A0124H	Special Allowance-2021			231,000	210,000	243,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	416,000	481,000
A0124R	Adhoc Relief Allowance 2022			458,000	416,000	481,000
A0124X	Adhoc Relief Allowance 2023			1,595,000	1,450,000	1,675,000
A0125E	Adhoc Relief Allowance 2024				1,086,000	1,140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**80,000**	**73,000**	**84,000**
A01289	Teaching Allowance			80,000	73,000	84,000
A03	**TOTAL OPERATING EXPENSES**			**872,000**	**872,000**	**959,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**58,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			43,000	43,000	47,000
A033	**TOTAL UTILITIES**			**391,000**	**391,000**	**430,000**
A03302	Water			19,000	19,000	21,000
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**306,000**	**306,000**	**337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TW4024	**GGDC Ladah Swa**					
A03805	Travelling Allowance			~~150,000~~	~~150,000~~	~~165,000~~
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes			~~150,000~~	~~150,000~~	~~165,000~~
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges			~~6,000~~	~~6,000~~	~~7,000~~
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**~~122,000~~**	**~~122,000~~**	**~~134,000~~**
A03901	Stationery			~~62,000~~	~~62,000~~	~~68,000~~
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			~~6,000~~	~~6,000~~	~~7,000~~
001	Printing and publication			6,000	6,000	7,000
A03907	Advertising & Publicity			~~24,000~~	~~24,000~~	~~26,000~~
001	Advertising and Publicity			24,000	24,000	26,000
A03970	Others			~~30,000~~	~~30,000~~	~~33,000~~
001	Others			30,000	30,000	33,000
GGDC Ladah Swa				**33,679,000**	**10,954,000**	**36,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4495	**Principal Kotka GDC Habib Ullah Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,817,000**	**57,112,000**	**71,017,000**
A011	**TOTAL PAY**		**43**	**42**	**37,162,000**	**28,763,000**	**38,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**29,606,000**	**24,280,000**	**31,087,000**
A01101	Total Basic Pay Of Officer		26	26	29,606,000	24,280,000	31,087,000
P070	Principal	(BPS-20)	1	1	1,752,000		1,840,000
A160	Associate Professor	(BPS-19)	5	5	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	10,725,000		11,261,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	8,653,000		9,086,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**16**	**7,556,000**	**4,483,000**	**7,601,000**
A01151	Total Basic Pay Other Staff		17	16	7,556,000	4,483,000	7,601,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	505,000		530,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	663,000		696,000
N005	Naib Qasid	(BPS-04)	1	1	614,000		645,000
S162	Sweeper	(BPS-04)	2	2	1,218,000		1,279,000
B006	Behishti	(BPS-03)	1		317,000		
C057	Chowkidar	(BPS-03)	1	1	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	3	3	1,218,000		1,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4495	**Principal Kotka GDC Habib Ullah Bannu**						
M010	Mali	(BPS-03)	2	2	307,000		322,000
N005	Naib Qasid	(BPS-03)	1	1	614,000		645,000
A012	**TOTAL ALLOWANCES**				**24,655,000**	**28,349,000**	**32,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,719,000**	**26,594,000**	**30,296,000**
A01202	House Rent Allowance				2,892,000	2,608,000	3,037,000
A01203	Conveyance Allowance				1,845,000	1,657,000	1,937,000
A01207	Washing Allowance				135,000	108,000	142,000
A01208	Dress Allowance				135,000	108,000	142,000
A0120D	Integrated Allowance				81,000	65,000	85,000
A01217	Medical Allowance				979,000	867,000	1,028,000
A0121T	Adhoc Relief Allowance 2013				289,000	265,000	303,000
A01224	Entertainment Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				201,000	184,000	211,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000		27,000
A01233	Unattractive Area Allowance				741,000	670,000	778,000
001	Unattractive Area Allowance				741,000	670,000	778,000
A01238	Charge allowance				8,000	8,000	8,000
A01239	Special allowance					248,000	260,000
001	Special Allowance					248,000	260,000
A0124H	Special Allowance-2021				459,000	378,000	482,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,822,000	2,565,000	2,963,000
A0124R	Adhoc Relief Allowance 2022				2,823,000	2,461,000	2,964,000
A0124X	Adhoc Relief Allowance 2023				9,087,000	8,376,000	9,541,000
A0125E	Adhoc Relief Allowance 2024					5,840,000	6,132,000
A01270	Other				176,000	168,000	185,000
001	Others				176,000	168,000	185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,936,000**	**1,755,000**	**2,033,000**
A01289	Teaching Allowance				1,936,000	1,755,000	2,033,000
A03	**TOTAL OPERATING EXPENSES**				**877,000**	**746,000**	**966,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4495	**Principal Kotka GDC Habib Ullah Bannu**					
A032	**TOTAL COMMUNICATIONS**			**10,000**	**20,000**	**11,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A033	**TOTAL UTILITIES**			**248,000**	**100,000**	**273,000**
A03303	Electricity			248,000	100,000	273,000
001	Electricity			248,000	100,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**550,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	**TOTAL GENERAL**			**119,000**	**126,000**	**132,000**
A03901	Stationery			43,000	43,000	47,000
001	Stationery			43,000	43,000	47,000
A03902	Printing and Publication			25,000	25,000	28,000
001	Printing and publication			25,000	25,000	28,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			6,000	8,000	7,000
A03970	Others			25,000	30,000	28,000
001	Others			25,000	30,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4495	**Principal Kotka GDC Habib Ullah Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**64,000**	**142,000**	**70,000**
A130	**TOTAL TRANSPORT**			**1,000**	**30,000**	**1,000**
A13001	Transport			1,000	30,000	1,000
001	Transport			1,000	30,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**50,000**	**1,000**
A13201	Furniture and Fixture			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495 Principal Kotka GDC Habib Ullah Bannu					
Principal Kotka GDC Habib Ullah Bannu			**62,762,000**	**58,000,000**	**72,057,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4438	**Principal GC No 1 DI Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,981,000	1,136,000
A011	**TOTAL PAY**				889,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				889,000	
A01151	Total Basic Pay Other Staff				889,000	
A012	**TOTAL ALLOWANCES**				1,092,000	1,136,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,092,000	1,136,000
A01202	House Rent Allowance				103,000	108,000
A01203	Conveyance Allowance				86,000	90,000
A01207	Washing Allowance				48,000	50,000
A01208	Dress Allowance				48,000	50,000
A0120D	Integrated Allowance				29,000	30,000
A0120X	Adhoc Allowance - 2010				9,000	1,000
A01217	Medical Allowance				72,000	76,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				84,000	88,000
A0124R	Adhoc Relief Allowance 2022				84,000	88,000
A0124X	Adhoc Relief Allowance 2023				295,000	310,000
A0125E	Adhoc Relief Allowance 2024				223,000	234,000
Principal GC No 1 DI Khan					**1,981,000**	**1,136,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4439	**Principal Govt College Drazinda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,320,000**	**26,516,000**	**52,769,000**
A011	**TOTAL PAY**		**43**	**43**	**35,255,000**	**13,041,000**	**37,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**28,877,000**	**8,409,000**	**30,321,000**
A01101	Total Basic Pay Of Officer		26	26	28,877,000	8,409,000	30,321,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,000,000		2,100,000
A130	Assistant Professor	(BPS-18)	8	8	9,900,000		10,395,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	11,550,000		12,128,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	604,000		634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,378,000**	**4,632,000**	**6,696,000**
A01151	Total Basic Pay Other Staff		17	17	6,378,000	4,632,000	6,696,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	703,000		738,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-03)	2	2	624,000		655,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,267,000		1,330,000
M010	Mali	(BPS-03)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4439	**Principal Govt College Drazinda**					
A012	**TOTAL ALLOWANCES**			**12,065,000**	**13,475,000**	**15,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,515,000**	**12,926,000**	**15,174,000**
A01202	House Rent Allowance			1,272,000	1,147,000	1,336,000
A01203	Conveyance Allowance			983,000	963,000	1,032,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			72,000	58,000	76,000
A01217	Medical Allowance			550,000	481,000	578,000
A0121T	Adhoc Relief Allowance 2013			155,000	126,000	163,000
A0122C	Adhoc Relief Allowance - 2015			122,000	101,000	128,000
A0122N	Special Conveyance Allowance to Disbaled Employees				64,000	67,000
A01233	Unattractive Area Allowance			425,000	384,000	446,000
001	Unattractive Area Allowance			425,000	384,000	446,000
A0124H	Special Allowance-2021			405,000	272,000	425,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,354,000	1,168,000	1,422,000
A0124R	Adhoc Relief Allowance 2022			1,354,000	1,168,000	1,422,000
A0124X	Adhoc Relief Allowance 2023			4,522,000	3,906,000	4,748,000
A0125E	Adhoc Relief Allowance 2024				2,824,000	2,965,000
A01270	Other			11,000		12,000
001	Others			11,000		12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**550,000**	**549,000**	**578,000**
A01289	Teaching Allowance			550,000	549,000	578,000
A03	**TOTAL OPERATING EXPENSES**			**398,000**	**398,000**	**438,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**9,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4439	**Principal Govt College Drazinda**					
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**240,000**	**264,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	99,000
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	99,000
A039	**TOTAL GENERAL**			**149,000**	**149,000**	**164,000**
A03901	Stationery			99,000	99,000	109,000
001	Stationery			99,000	99,000	109,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Principal Govt College Drazinda				**47,720,000**	**26,914,000**	**53,209,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4440	**Govt. Girls Degree College Darazinda D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,085,000**	**28,406,000**	**52,711,000**
A011	**TOTAL PAY**		**44**	**44**	**35,779,000**	**13,991,000**	**37,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**29,778,000**	**9,942,000**	**31,267,000**
A01101	Total Basic Pay Of Officer		27	27	29,778,000	9,942,000	31,267,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,802,000		2,942,000
A130	Assistant Professor	(BPS-18)	9	9	9,900,000		10,395,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	11,550,000		12,128,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,001,000**	**4,049,000**	**6,301,000**
A01151	Total Basic Pay Other Staff		17	17	6,001,000	4,049,000	6,301,000
L005	Laboratory Supervisor	(BPS-14)	1	1	426,000		447,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	337,000		354,000
L001	Laboratory Assistant	(BPS-07)	2	2	752,000		790,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
C160	Computer Lab Attendant	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4440	**Govt. Girls Degree College Darazinda D.I.Khan**						
N005	Naib Qasid	(BPS-03)	1	1	307,000		322,000
S162	Sweeper	(BPS-03)	1	1	307,000		322,000
A012	**TOTAL ALLOWANCES**				**11,306,000**	**14,415,000**	**15,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,761,000**	**13,883,000**	**14,571,000**
A01201	Senior Post Allowance					41,000	43,000
A01202	House Rent Allowance				1,274,000	1,277,000	1,338,000
A01203	Conveyance Allowance				828,000	897,000	869,000
A01207	Washing Allowance				145,000	132,000	152,000
A01208	Dress Allowance				145,000	132,000	152,000
A0120D	Integrated Allowance				87,000	79,000	91,000
A01217	Medical Allowance				498,000	496,000	523,000
A0121T	Adhoc Relief Allowance 2013				145,000	136,000	152,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				100,000	95,000	105,000
A01233	Unattractive Area Allowance				400,000	426,000	420,000
001	Unattractive Area Allowance				400,000	426,000	420,000
A01238	Charge allowance				4,000	18,000	4,000
A01239	Special allowance				11,000		12,000
001	Special Allowance				11,000		12,000
A0124H	Special Allowance-2021				305,000	538,000	320,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,273,000	1,204,000	1,337,000
A0124R	Adhoc Relief Allowance 2022				1,273,000	1,083,000	1,337,000
A0124X	Adhoc Relief Allowance 2023				4,254,000	4,240,000	4,467,000
A0125E	Adhoc Relief Allowance 2024					3,028,000	3,179,000
A01270	Other				11,000	53,000	12,000
001	Others				11,000	53,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**545,000**	**532,000**	**572,000**
A01289	Teaching Allowance				545,000	532,000	572,000
A03	**TOTAL OPERATING EXPENSES**				**708,000**	**693,000**	**779,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4440	**Govt. Girls Degree College Darazinda D.I.Khan**					
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**9,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A033	**TOTAL UTILITIES**			**149,000**	**149,000**	**164,000**
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000		165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		165,000
A039	**TOTAL GENERAL**			**151,000**	**136,000**	**166,000**
A03901	Stationery			74,000	70,000	81,000
001	Stationery			74,000	70,000	81,000
A03902	Printing and Publication			40,000	20,000	44,000
001	Printing and publication			40,000	20,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			30,000	40,000	33,000
001	Others			30,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**500,000**
A041	**TOTAL PENSION**			**1,000**		**500,000**
A04114	Superannuation Encashment of L.P.R			1,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4440	**Govt. Girls Degree College Darazinda D.I.Khan**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**60,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**40,000**	**1,000**
A09701	Furniture and fixtures			1,000	40,000	1,000
001	Furniture & Fixture			1,000	40,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**45,000**	**29,000**
A130	**TOTAL TRANSPORT**			**1,000**	**20,000**	**1,000**
A13001	Transport			1,000	20,000	1,000
001	Transport			1,000	20,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
Govt. Girls Degree College Darazinda D.I.Khan				**47,823,000**	**29,204,000**	**54,022,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4464	**Principal GC Dara Adam Khel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,208,000**	**79,725,000**	**91,907,000**
A011	**TOTAL PAY**		**62**	**62**	**44,270,000**	**40,666,000**	**46,485,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**32,246,000**	**30,954,000**	**33,858,000**
A01101	Total Basic Pay Of Officer		28	28	32,246,000	30,954,000	33,858,000
P082	Professor	(BPS-20)	2	2	3,970,000		4,169,000
A160	Associate Professor	(BPS-19)	5	5	10,725,000		11,261,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	8	8	7,425,000		7,796,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**12,024,000**	**9,712,000**	**12,627,000**
A01151	Total Basic Pay Other Staff		34	34	12,009,000	9,696,000	12,611,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
L036	Library Clerk	(BPS-11)	1	1	485,000		509,000
P022	Pesh Imam	(BPS-10)	1	1	446,000		468,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	337,000		354,000
L001	Laboratory Assistant	(BPS-07)	2	2	762,000		800,000
D112	Driver	(BPS-06)		1			364,000
B006	Behishti	(BPS-04)	3		960,000		
B013	Bearer	(BPS-04)	3		960,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4464	**Principal GC Dara Adam Khel**						
C057	Chowkidar	(BPS-04)	4		1,287,000		
C095	Cook	(BPS-04)	3	3	911,000		957,000
D112	Driver	(BPS-04)	1		347,000		
L002	Laboratory Attendant	(BPS-04)	3	3	950,000		998,000
M010	Mali	(BPS-04)	3	3	960,000		1,008,000
N005	Naib Qasid	(BPS-04)	2	2	614,000		645,000
S162	Sweeper	(BPS-04)	3	3	911,000		957,000
B006	Behishti	(BPS-03)		3			1,008,000
B013	Bearer	(BPS-03)		3			1,008,000
C057	Chowkidar	(BPS-03)		4			1,351,000
A01152	Personal pay				15,000	16,000	16,000
A012	**TOTAL ALLOWANCES**				**34,938,000**	**39,059,000**	**45,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,395,000**	**36,846,000**	**42,752,000**
A01201	Senior Post Allowance				17,000	61,000	18,000
A01202	House Rent Allowance				3,981,000	3,523,000	4,180,000
A01203	Conveyance Allowance				2,420,000	1,888,000	2,541,000
A01207	Washing Allowance				277,000	252,000	291,000
A01208	Dress Allowance				277,000	252,000	291,000
A0120D	Integrated Allowance				166,000	151,000	174,000
A01217	Medical Allowance				1,417,000	1,312,000	1,488,000
A0121T	Adhoc Relief Allowance 2013				484,000	426,000	508,000
A01224	Entertainment Allowance				48,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				319,000	291,000	335,000
A01233	Unattractive Area Allowance				1,056,000	1,006,000	1,109,000
001	Unattractive Area Allowance				1,056,000	1,006,000	1,109,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				539,000	503,000	566,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,656,000	3,406,000	3,839,000
A0124R	Adhoc Relief Allowance 2022				4,054,000	3,564,000	4,257,000
A0124X	Adhoc Relief Allowance 2023				13,456,000	11,762,000	14,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4464	**Principal GC Dara Adam Khel**					
A0125E	Adhoc Relief Allowance 2024				8,273,000	8,687,000
A01270	Other			220,000	123,000	231,000
001	Others			220,000	123,000	231,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,543,000**	**2,213,000**	**2,670,000**
A01289	Teaching Allowance			2,543,000	2,213,000	2,670,000
A03	**TOTAL OPERATING EXPENSES**			**795,000**	**800,000**	**875,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	
A03201	Postage and Telegraph				6,000	
A033	**TOTAL UTILITIES**			**87,000**	**187,000**	**96,000**
A03303	Electricity			87,000	187,000	96,000
001	Electricity			87,000	187,000	96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**350,000**	**550,000**
A03805	Travelling Allowance			300,000	250,000	330,000
001	Travelling Allowance			300,000	250,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	100,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	220,000
A039	**TOTAL GENERAL**			**208,000**	**257,000**	**229,000**
A03901	Stationery			93,000	93,000	102,000
001	Stationery			93,000	93,000	102,000
A03902	Printing and Publication			40,000	70,000	44,000
001	Printing and publication			40,000	70,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			15,000	34,000	17,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4464 Principal GC Dara Adam Khel					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Principal GC Dara Adam Khel			**80,030,000**	**80,550,000**	**92,812,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4466	**Govt. Degree College Ara Khel Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,781,000**	**49,853,000**	**61,908,000**
A011	**TOTAL PAY**		**43**	**43**	**33,726,000**	**24,469,000**	**35,414,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**27,655,000**	**20,330,000**	**29,039,000**
A01101	Total Basic Pay Of Officer		26	26	27,655,000	20,330,000	29,039,000
A160	Associate Professor	(BPS-19)	4	4	1,752,000		1,840,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	8	8	5,775,000		6,064,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	14,850,000		15,593,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,071,000**	**4,139,000**	**6,375,000**
A01151	Total Basic Pay Other Staff		17	17	6,071,000	4,139,000	6,375,000
L005	Laboratory Supervisor	(BPS-14)	1	1	446,000		468,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,000		447,000
L001	Laboratory Assistant	(BPS-07)	2	2	713,000		749,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000
S162	Sweeper	(BPS-03)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4466	**Govt. Degree College Ara Khel Kohat**					
A012	**TOTAL ALLOWANCES**			**20,055,000**	**25,384,000**	**26,494,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,777,000**	**23,953,000**	**25,151,000**
A01202	House Rent Allowance			2,256,000	2,262,000	2,369,000
A01203	Conveyance Allowance			1,494,000	1,617,000	1,569,000
A01207	Washing Allowance			145,000	132,000	152,000
A01208	Dress Allowance			145,000	132,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01216	Qualification Allowance			22,000		23,000
A01217	Medical Allowance			803,000	783,000	843,000
A0121T	Adhoc Relief Allowance 2013			261,000	253,000	274,000
A01224	Entertainment Allowance			13,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015			183,000	176,000	192,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			563,000	617,000	591,000
001	Unattractive Area Allowance			563,000	617,000	591,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			505,000	499,000	530,000
A0124L	Weather Allowance			22,000	8,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,284,000	2,271,000	2,398,000
A0124R	Adhoc Relief Allowance 2022			2,284,000	2,271,000	2,398,000
A0124X	Adhoc Relief Allowance 2023			7,414,000	7,344,000	7,785,000
A0125E	Adhoc Relief Allowance 2024				5,179,000	5,438,000
A01270	Other			209,000	235,000	219,000
001	Others			209,000	235,000	219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,278,000**	**1,431,000**	**1,343,000**
A01278	Leave Salary				150,000	1,000
001	Leave Salary				150,000	1,000
A01289	Teaching Allowance			1,278,000	1,281,000	1,342,000
A03	**TOTAL OPERATING EXPENSES**			**408,000**	**528,000**	**450,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**6,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4466	**Govt. Degree College Ara Khel Kohat**					
A03201	Postage and Telegraph			5,000	5,000	6,000
A036	**TOTAL MOTOR VEHICLES**				70,000	
A03603	Registration				70,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	350,000	330,000
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000		110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		110,000
A039	**TOTAL GENERAL**			103,000	103,000	114,000
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			6,000	6,000	7,000
001	Printing and publication			6,000	6,000	7,000
A03970	Others			35,000	35,000	39,000
001	Others			35,000	35,000	39,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4466 Govt. Degree College Ara Khel Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	28,000
A13101 Machinery and Equipment			25,000	25,000	28,000
001 Machinery and Equipment			25,000	25,000	28,000
Govt. Degree College Ara Khel Kohat			**54,216,000**	**50,406,000**	**62,388,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4467	**Govt.Girls Degree College DAK Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,380,000**	**64,411,000**	**67,623,000**
A011	**TOTAL PAY**		**44**	**44**	**34,029,000**	**31,870,000**	**35,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**27,969,000**	**29,748,000**	**29,368,000**
A01101	Total Basic Pay Of Officer		27	27	27,969,000	29,747,000	29,367,000
P070	Principal	(BPS-20)	1	1	2,000,000		2,100,000
A160	Associate Professor	(BPS-19)	4	4	2,643,000		2,775,000
A130	Assistant Professor	(BPS-18)	9	9	9,900,000		10,395,000
S587	Senior Librarian	(BPS-18)	1	1	941,000		988,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
A01102	Personal pay					1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,060,000**	**2,122,000**	**6,364,000**
A01151	Total Basic Pay Other Staff		17	17	6,060,000	2,122,000	6,364,000
L005	Laboratory Supervisor	(BPS-14)	1	1	376,000		395,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	851,000		894,000
L001	Laboratory Assistant	(BPS-07)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	614,000		645,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,218,000		1,279,000
M010	Mali	(BPS-03)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-03)	2	2	614,000		645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4467	**Govt.Girls Degree College DAK Kohat**					
S162	Sweeper (BPS-03)	2	2	614,000		645,000
A012	**TOTAL ALLOWANCES**			**24,351,000**	**32,541,000**	**31,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,166,000**	**28,727,000**	**29,597,000**
A01201	Senior Post Allowance			17,000	15,000	18,000
A01202	House Rent Allowance			3,093,000	2,838,000	3,248,000
A01203	Conveyance Allowance			1,759,000	2,640,000	1,847,000
A01207	Washing Allowance			40,000	36,000	42,000
A01208	Dress Allowance			40,000	36,000	42,000
A0120D	Integrated Allowance			23,000	22,000	24,000
A01217	Medical Allowance			898,000	817,000	943,000
A0121T	Adhoc Relief Allowance 2013			334,000	267,000	351,000
A01224	Entertainment Allowance			18,000	24,000	19,000
A01229	Special compensatory allowance			11,000		12,000
A0122C	Adhoc Relief Allowance - 2015			221,000	174,000	232,000
A01233	Unattractive Area Allowance			725,000	712,000	761,000
001	Unattractive Area Allowance			725,000	712,000	761,000
A01238	Charge allowance			22,000	67,000	23,000
A0124H	Special Allowance-2021			292,000	362,000	307,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,720,000	2,807,000	2,856,000
A0124R	Adhoc Relief Allowance 2022			3,010,000	2,939,000	3,161,000
A0124X	Adhoc Relief Allowance 2023			8,866,000	8,949,000	9,309,000
A0125E	Adhoc Relief Allowance 2024				5,972,000	6,271,000
A01270	Other			77,000	50,000	81,000
001	Others			77,000	50,000	81,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,185,000**	**3,814,000**	**2,294,000**
A01289	Teaching Allowance			2,185,000	3,814,000	2,294,000
A03	**TOTAL OPERATING EXPENSES**			**788,000**	**1,412,000**	**868,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**48,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4467	**Govt.Girls Degree College DAK Kohat**					
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**1,074,000**	**495,000**
A03805	Travelling Allowance			300,000	924,000	330,000
001	Travelling Allowance			300,000	924,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**189,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4467	**Govt.Girls Degree College DAK Kohat**					
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**125,000**	**28,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	
Govt.Girls Degree College DAK Kohat				**59,195,000**	**65,948,000**	**68,521,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4182	**Principal GDC Jandola Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,406,000**	**28,999,000**	**52,010,000**
A011	**TOTAL PAY**		**43**	**43**	**35,192,000**	**13,869,000**	**36,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**28,953,000**	**9,859,000**	**30,402,000**
A01101	Total Basic Pay Of Officer		26	26	28,953,000	9,859,000	30,402,000
A160	Associate Professor	(BPS-19)	4	4	5,297,000		5,562,000
P070	Principal	(BPS-19)	1	1	1,752,000		1,840,000
A130	Assistant Professor	(BPS-18)	8	8	8,250,000		8,663,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	941,000		988,000
L028	Lecturer	(BPS-17)	9	9	9,900,000		10,395,000
L033	Librarian	(BPS-17)	1	1	941,000		988,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	1	1	931,000		978,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,239,000**	**4,010,000**	**6,550,000**
A01151	Total Basic Pay Other Staff		17	17	6,239,000	4,010,000	6,550,000
L005	Laboratory Supervisor	(BPS-14)	1	1	475,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	723,000		759,000
C057	Chowkidar	(BPS-04)	2	2	644,000		676,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,287,000		1,351,000
M010	Mali	(BPS-04)	1	1	327,000		343,000
N005	Naib Qasid	(BPS-04)	2	2	644,000		676,000
S162	Sweeper	(BPS-04)	2	2	644,000		676,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TK4182	**Principal GDC Jandola Tank**					
A012	**TOTAL ALLOWANCES**			**11,214,000**	**15,130,000**	**15,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,462,000**	**14,380,000**	**14,268,000**
A01202	House Rent Allowance			1,266,000	1,310,000	1,329,000
A01203	Conveyance Allowance			892,000	966,000	937,000
A01207	Washing Allowance			132,000	130,000	139,000
A01208	Dress Allowance			132,000	130,000	139,000
A0120D	Integrated Allowance			79,000	76,000	83,000
A01217	Medical Allowance			452,000	597,000	475,000
A0121T	Adhoc Relief Allowance 2013			153,000	160,000	161,000
A0122C	Adhoc Relief Allowance - 2015			103,000	107,000	108,000
A0122N	Special Conveyance Allowance to Disbaled Employees				126,000	132,000
A01233	Unattractive Area Allowance			400,000	431,000	420,000
001	Unattractive Area Allowance			400,000	431,000	420,000
A0124H	Special Allowance-2021			160,000	204,000	168,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,266,000	1,313,000	1,329,000
A0124R	Adhoc Relief Allowance 2022			1,241,000	1,290,000	1,303,000
A0124X	Adhoc Relief Allowance 2023			4,186,000	4,588,000	4,395,000
A0125E	Adhoc Relief Allowance 2024				2,952,000	3,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**752,000**	**750,000**	**790,000**
A01289	Teaching Allowance			752,000	750,000	790,000
A03	**TOTAL OPERATING EXPENSES**			**589,000**	**503,000**	**648,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**45,000**	**41,000**
A03202	Telephone and Trunk Call			37,000	45,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**420,000**	**326,000**	**462,000**
A03805	Travelling Allowance			200,000	106,000	220,000
001	Travelling Allowance			200,000	106,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TK4182	**Principal GDC Jandola Tank**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	**TOTAL GENERAL**			**132,000**	**132,000**	**145,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**262,000**
A041	**TOTAL PENSION**					**262,000**
A04114	Superannuation Encashment of L.P.R					262,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Principal GDC Jandola Tank				**46,997,000**	**29,502,000**	**52,922,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4184 Principal GDC Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,751,000	978,000
A011 TOTAL PAY				820,000	
A011-2 TOTAL PAY OF OTHER STAFF				820,000	
A01151 Total Basic Pay Other Staff				820,000	
A012 TOTAL ALLOWANCES				931,000	978,000
A012-1 TOTAL REGULAR ALLOWANCES				931,000	978,000
A01202 House Rent Allowance				78,000	82,000
A01203 Conveyance Allowance				65,000	68,000
A01207 Washing Allowance				36,000	38,000
A01208 Dress Allowance				36,000	38,000
A0120D Integrated Allowance				22,000	23,000
A01217 Medical Allowance				54,000	57,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%				77,000	81,000
A0124R Adhoc Relief Allowance 2022				77,000	81,000
A0124X Adhoc Relief Allowance 2023				275,000	289,000
A0125E Adhoc Relief Allowance 2024				205,000	215,000
Principal GDC Tank				**1,751,000**	**978,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MG4140	**Govt Girls Degree College Chanda Ghallan Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,237,000**	**1,552,000**	**15,189,000**
A011	**TOTAL PAY**		**41**	**41**	**13,165,000**	**727,000**	**13,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,798,000**	**403,000**	**11,339,000**
A01101	Total Basic Pay Of Officer		26	26	10,798,000	403,000	11,339,000
P070	Principal	(BPS-19)	1	1	851,000		894,000
A130	Assistant Professor	(BPS-18)	4	4	2,198,000		2,308,000
L028	Lecturer	(BPS-17)	18	18	6,600,000		6,930,000
L033	Librarian	(BPS-17)	1	1	436,000		458,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,367,000**	**324,000**	**2,483,000**
A01151	Total Basic Pay Other Staff		15	15	2,367,000	324,000	2,483,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
L001	Laboratory Assistant	(BPS-07)	3	3	505,000		530,000
C057	Chowkidar	(BPS-03)	2	2	287,000		301,000
L002	Laboratory Attendant	(BPS-03)	3	3	436,000		458,000
M010	Mali	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	2	2	287,000		301,000
A012	**TOTAL ALLOWANCES**				**1,072,000**	**825,000**	**1,367,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,072,000**	**825,000**	**1,367,000**
A01202	House Rent Allowance				97,000	73,000	102,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4140	**Govt Girls Degree College Chanda Ghallan Mohmand**					
A01203	Conveyance Allowance			103,000	74,000	108,000
A01217	Medical Allowance			43,000	30,000	45,000
A0121T	Adhoc Relief Allowance 2013			11,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	3,000	8,000
A01233	Unattractive Area Allowance			40,000	38,000	42,000
001	Unattractive Area Allowance			40,000	38,000	42,000
A0124H	Special Allowance-2021			92,000	70,000	97,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	60,000	125,000
A0124R	Adhoc Relief Allowance 2022			119,000	60,000	125,000
A0124X	Adhoc Relief Allowance 2023			440,000	231,000	462,000
A0125E	Adhoc Relief Allowance 2024				182,000	191,000
A03	**TOTAL OPERATING EXPENSES**			**152,000**	**191,000**	**168,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**6,000**	**20,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			12,000		13,000
A033	**TOTAL UTILITIES**			**12,000**		**13,000**
A03303	Electricity			12,000		13,000
001	Electricity			12,000		13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**110,000**	**88,000**
A03805	Travelling Allowance			50,000	110,000	55,000
001	Travelling Allowance			50,000	110,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000		33,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000		33,000
A039	**TOTAL GENERAL**			**42,000**	**75,000**	**47,000**
A03901	Stationery			37,000	40,000	41,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MG4140	**Govt Girls Degree College Chanda Ghallan Mohmand**					
001	Stationery			37,000	40,000	41,000
A03902	Printing and Publication			5,000	5,000	6,000
001	Printing and publication			5,000	5,000	6,000
A03970	Others				30,000	
001	Others				30,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**35,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**35,000**	**1,000**
A09601	Plant and Machinery			1,000	35,000	1,000
001	Plant and Machinery			1,000	35,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Govt Girls Degree College Chanda Ghallan Mohmand				**14,391,000**	**1,778,000**	**15,359,000**

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**						
TW4223	**Govt. College of Managment Sciences Wana South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,945,000**	**23,244,000**	**30,765,000**
A011	**TOTAL PAY**		**24**	**24**	**16,901,000**	**11,053,000**	**17,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**13,061,000**	**9,011,000**	**13,714,000**
A01101	Total Basic Pay Of Officer		14	14	13,061,000	9,011,000	13,714,000
A130	Assistant Professor	(BPS-18)	4	4	5,168,000		5,426,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,059,000		1,112,000
L028	Lecturer	(BPS-17)	8	8	5,775,000		6,064,000
L033	Librarian	(BPS-17)	1	1	1,059,000		1,112,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,840,000**	**2,042,000**	**4,034,000**
A01151	Total Basic Pay Other Staff		10	10	3,840,000	2,042,000	4,034,000
J013	Junior Clerk	(BPS-11)	2	2	990,000		1,040,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
C095	Cook	(BPS-03)	1	1	356,000		374,000
C160	Computer Lab Attendant	(BPS-03)	1	1	356,000		374,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	**TOTAL ALLOWANCES**				**10,044,000**	**12,191,000**	**13,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,130,000**	**11,231,000**	**12,057,000**
A01202	House Rent Allowance				1,399,000	1,369,000	1,469,000
A01203	Conveyance Allowance				1,027,000	995,000	1,078,000
A01207	Washing Allowance				106,000	96,000	111,000
A01208	Dress Allowance				106,000	96,000	111,000
A0120D	Integrated Allowance				64,000	58,000	67,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**					
TW4223	**Govt. College of Managment Sciences Wana South Waziristan**					
A01217	Medical Allowance			497,000	483,000	522,000
A0121T	Adhoc Relief Allowance 2013			30,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			20,000	21,000	21,000
A01233	Unattractive Area Allowance			391,000	422,000	411,000
001	Unattractive Area Allowance			391,000	422,000	411,000
A0124H	Special Allowance-2021			173,000	150,000	182,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			998,000	976,000	1,048,000
A0124R	Adhoc Relief Allowance 2022			1,004,000	980,000	1,054,000
A0124X	Adhoc Relief Allowance 2023			3,282,000	3,209,000	3,446,000
A0125E	Adhoc Relief Allowance 2024				2,314,000	2,430,000
A01270	Other			33,000	30,000	35,000
001	Others			33,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**914,000**	**960,000**	**960,000**
A01289	Teaching Allowance			914,000	960,000	960,000
A03	**TOTAL OPERATING EXPENSES**			**1,101,000**	**759,000**	**1,211,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**66,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**372,000**		**409,000**
A03303	Electricity			372,000		409,000
001	Electricity			372,000		409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**460,000**	**440,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	60,000	110,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**					
TW4223	**Govt. College of Managment Sciences Wana South Waziristan**					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	110,000
A039	**TOTAL GENERAL**			**269,000**	**239,000**	**296,000**
A03901	Stationery			124,000	66,000	136,000
001	Stationery			124,000	66,000	136,000
A03902	Printing and Publication			30,000	38,000	33,000
001	Printing and publication			30,000	38,000	33,000
A03905	Newspapers Periodicals and Books			15,000	27,000	17,000
A03906	Uniforms and Protective Clothing			10,000	5,000	11,000
A03907	Advertising & Publicity			40,000	60,000	44,000
001	Advertising and Publicity			40,000	60,000	44,000
A03970	Others			50,000	43,000	55,000
001	Others			50,000	43,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**10,000**	
A132	**TOTAL FURNITURE AND FIXTURE**				**10,000**	
A13201	Furniture and Fixture				10,000	
Govt. College of Managment Sciences Wana South Waziristan				**28,046,000**	**24,013,000**	**31,976,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BJ4020	**Principal GCMS Khar Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,816,000**	**38,175,000**	**48,652,000**
A011	**TOTAL PAY**		**45**	**45**	**25,441,000**	**15,267,000**	**26,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**20,888,000**	**11,595,000**	**21,933,000**
A01101	Total Basic Pay Of Officer		28	28	20,888,000	11,595,000	21,933,000
A160	Associate Professor	(BPS-19)	5	5	5,894,000		6,189,000
A130	Assistant Professor	(BPS-18)	9	9	6,600,000		6,930,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	11	11	6,029,000		6,330,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,553,000**	**3,672,000**	**4,803,000**
A01151	Total Basic Pay Other Staff		17	17	4,553,000	3,652,000	4,782,000
J013	Junior Clerk	(BPS-11)	2	2	911,000		957,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
B013	Bearer	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	465,000		488,000
C095	Cook	(BPS-03)	1	1	376,000		395,000
C160	Computer Lab Attendant	(BPS-03)	1	1	277,000		291,000
L035	Library Attendant	(BPS-03)	1	1	158,000		166,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	535,000		562,000
S162	Sweeper	(BPS-03)	2	2	515,000		541,000
T049	Tubewell Operator	(BPS-03)	1	1	376,000		395,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BJ4020	**Principal GCMS Khar Bajaur**					
A01152	Personal pay				20,000	21,000
A012	**TOTAL ALLOWANCES**			**17,375,000**	**22,908,000**	**21,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,368,000**	**20,870,000**	**20,426,000**
A01202	House Rent Allowance			1,891,000	2,447,000	1,986,000
A01203	Conveyance Allowance			1,179,000	1,612,000	1,238,000
A01207	Washing Allowance			145,000	133,000	152,000
A01208	Dress Allowance			145,000	133,000	152,000
A0120D	Integrated Allowance			87,000	71,000	91,000
A01217	Medical Allowance			736,000	898,000	773,000
A0121T	Adhoc Relief Allowance 2013			218,000	170,000	229,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			140,000	107,000	147,000
A01233	Unattractive Area Allowance			541,000	718,000	568,000
001	Unattractive Area Allowance			541,000	718,000	568,000
A01238	Charge allowance			8,000		8,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,939,000	1,954,000	2,036,000
A0124R	Adhoc Relief Allowance 2022			1,940,000	2,006,000	2,037,000
A0124X	Adhoc Relief Allowance 2023			6,290,000	6,482,000	6,605,000
A01250	Incentive Allowance				136,000	143,000
001	Incentive Allowance				136,000	143,000
A0125E	Adhoc Relief Allowance 2024				3,840,000	4,032,000
A01270	Other				70,000	74,000
001	Others				70,000	74,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,007,000**	**2,038,000**	**1,490,000**
A01278	Leave Salary			589,000	450,000	1,000
001	Leave Salary			589,000	450,000	1,000
A01289	Teaching Allowance			1,418,000	1,588,000	1,489,000
A03	**TOTAL OPERATING EXPENSES**			**669,000**	**789,000**	**738,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BJ4020	**Principal GCMS Khar Bajaur**					
A032	**TOTAL COMMUNICATIONS**			22,000	22,000	25,000
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			7,000	7,000	8,000
A033	**TOTAL UTILITIES**			149,000	149,000	164,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			416,000	542,000	458,000
A03805	Travelling Allowance			250,000	382,000	275,000
001	Travelling Allowance			250,000	382,000	275,000
A03806	Transportation of Goods			6,000		7,000
001	Transportation of Goods			6,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	176,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	176,000
A039	**TOTAL GENERAL**			82,000	76,000	91,000
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03905	Newspapers Periodicals and Books			6,000		7,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BJ4020	**Principal GCMS Khar Bajaur**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**149,000**	**165,000**
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**136,000**
A13001	Transport			124,000	124,000	136,000
001	Transport			124,000	124,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
Principal GCMS Khar Bajaur				**43,639,000**	**39,113,000**	**49,559,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4011	**Principal GCMS Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,696,000**	**47,296,000**	**55,006,000**
A011	**TOTAL PAY**		**40**	**40**	**23,965,000**	**22,789,000**	**25,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**18,744,000**	**18,611,000**	**19,683,000**
A01101	Total Basic Pay Of Officer		24	24	18,744,000	18,611,000	19,683,000
A160	Associate Professor	(BPS-19)	4	4	5,871,000		6,165,000
A130	Assistant Professor	(BPS-18)	8	8	5,775,000		6,064,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	861,000		904,000
L028	Lecturer	(BPS-17)	9	9	4,950,000		5,198,000
L033	Librarian	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,221,000**	**4,178,000**	**5,483,000**
A01151	Total Basic Pay Other Staff		16	16	5,199,000	4,178,000	5,460,000
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
B013	Bearer	(BPS-04)	2	2	653,000		686,000
C057	Chowkidar	(BPS-04)	2	2	436,000		458,000
C095	Cook	(BPS-04)	1	1	337,000		354,000
L035	Library Attendant	(BPS-04)	1	1	713,000		749,000
M010	Mali	(BPS-04)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-04)	1	1	317,000		333,000
S162	Sweeper	(BPS-04)	2	2	485,000		509,000
T131	Type Room Attendant	(BPS-04)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	416,000		437,000
T049	Tubewell Operator	(BPS-03)	1	1	386,000		405,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4011	**Principal GCMS Khyber**					
A01152	Personal pay			22,000		23,000
A012	**TOTAL ALLOWANCES**			**23,731,000**	**24,507,000**	**29,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,503,000**	**22,256,000**	**27,726,000**
A01202	House Rent Allowance			2,494,000	1,987,000	2,619,000
A01203	Conveyance Allowance			1,588,000	1,295,000	1,667,000
A01207	Washing Allowance			158,000	132,000	166,000
A01208	Dress Allowance			158,000	132,000	166,000
A0120D	Integrated Allowance			95,000	79,000	100,000
A01217	Medical Allowance			1,038,000	850,000	1,090,000
A0121T	Adhoc Relief Allowance 2013			242,000	202,000	254,000
A01224	Entertainment Allowance			22,000	32,000	23,000
A01226	Computer Allowance			10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			270,000	219,000	284,000
A0122N	Special Conveyance Allowance to Disbaled Employees			156,000	86,000	164,000
A01233	Unattractive Area Allowance			772,000	621,000	811,000
001	Unattractive Area Allowance			772,000	621,000	811,000
A0124H	Special Allowance-2021			265,000	241,000	278,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,668,000	2,130,000	2,801,000
A0124R	Adhoc Relief Allowance 2022			2,668,000	2,131,000	2,801,000
A0124X	Adhoc Relief Allowance 2023			8,569,000	6,890,000	8,997,000
A0125E	Adhoc Relief Allowance 2024				4,854,000	5,097,000
A01270	Other			330,000	366,000	347,000
001	Others			330,000	366,000	347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,228,000**	**2,251,000**	**2,114,000**
A01274	Medical Charges			184,000	532,000	1,000
001	Medical Charges			184,000	532,000	1,000
A01278	Leave Salary			33,000	155,000	1,000
001	Leave Salary			33,000	155,000	1,000
A01289	Teaching Allowance			2,011,000	1,564,000	2,112,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4011	**Principal GCMS Khyber**					
A03	**TOTAL OPERATING EXPENSES**			**1,457,000**	**4,300,000**	**1,605,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**83,000**	**75,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			60,000	75,000	66,000
A033	**TOTAL UTILITIES**			**868,000**	**3,000,000**	**955,000**
A03303	Electricity			868,000	3,000,000	955,000
001	Electricity			868,000	3,000,000	955,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**306,000**	**981,000**	**337,000**
A03805	Travelling Allowance			150,000	800,000	165,000
001	Travelling Allowance			150,000	800,000	165,000
A03806	Transportation of Goods			6,000	6,000	7,000
001	Transportation of Goods			6,000	6,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	175,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	175,000	165,000
A039	**TOTAL GENERAL**			**215,000**	**236,000**	**238,000**
A03901	Stationery			99,000	120,000	109,000
001	Stationery			99,000	120,000	109,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000	28,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			35,000	35,000	39,000
001	Others			35,000	35,000	39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**80,000**	**62,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4011	**Principal GCMS Khyber**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**56,000**	**80,000**	**62,000**
A13101	Machinery and Equipment			56,000	80,000	62,000
001	Machinery and Equipment			56,000	80,000	62,000
Principal GCMS Khyber				**49,209,000**	**51,676,000**	**56,673,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KM4012	**Principal Govt Commerce College PCR Tribal District Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,796,000**	**43,258,000**	**42,152,000**
A011	**TOTAL PAY**		**36**	**36**	**23,824,000**	**21,581,000**	**25,015,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,021,000**	**18,616,000**	**21,022,000**
A01101	Total Basic Pay Of Officer		24	24	20,021,000	18,616,000	21,022,000
A160	Associate Professor	(BPS-19)	4	4	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	5,775,000		6,064,000
D209	Director Physical Education (Replace with D072	(BPS-17)	1	1	782,000		821,000
J015	Junior Instructor	(BPS-17)	2	2	1,109,000		1,164,000
L028	Lecturer	(BPS-17)	7	7	6,079,000		6,383,000
L033	Librarian	(BPS-17)	1	1	663,000		696,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,803,000**	**2,965,000**	**3,993,000**
A01151	Total Basic Pay Other Staff		12	12	3,803,000	2,965,000	3,993,000
J013	Junior Clerk	(BPS-11)	2	2	436,000		458,000
C247	Computer Assistant	(BPS-07)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	564,000		592,000
C057	Chowkidar	(BPS-04)	2	2	455,000		478,000
N005	Naib Qasid	(BPS-04)	1	1	317,000		333,000
S162	Sweeper	(BPS-04)	2	2	554,000		582,000
C160	Computer Lab Attendant	(BPS-03)	1	1	347,000		364,000
L035	Library Attendant	(BPS-03)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**11,972,000**	**21,677,000**	**17,137,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KM4012	**Principal Govt Commerce College PCR Tribal District Kurram**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,028,000**	**20,353,000**	**16,330,000**
A01202	House Rent Allowance			1,033,000	1,639,000	1,085,000
A01203	Conveyance Allowance			982,000	1,323,000	1,031,000
A01207	Washing Allowance			92,000	97,000	97,000
A01208	Dress Allowance			92,000	97,000	97,000
A0120D	Integrated Allowance			55,000	50,000	58,000
A01217	Medical Allowance			506,000	675,000	531,000
A0121T	Adhoc Relief Allowance 2013			145,000	134,000	152,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			97,000	90,000	102,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			388,000	526,000	407,000
001	Unattractive Area Allowance			388,000	526,000	407,000
A0124H	Special Allowance-2021			375,000	372,000	394,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,389,000	2,396,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,389,000	2,041,000	1,458,000
A0124X	Adhoc Relief Allowance 2023			4,406,000	6,364,000	4,626,000
A0125E	Adhoc Relief Allowance 2024				4,470,000	4,694,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**944,000**	**1,324,000**	**807,000**
A01278	Leave Salary			176,000		1,000
001	Leave Salary			176,000		1,000
A01289	Teaching Allowance			768,000	1,324,000	806,000
A03	**TOTAL OPERATING EXPENSES**			**1,096,000**	**1,096,000**	**1,207,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**49,000**	**54,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			43,000	43,000	47,000
A033	**TOTAL UTILITIES**			**446,000**	**446,000**	**491,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KM4012	**Principal Govt Commerce College PCR Tribal District Kurram**					
A03303	Electricity			446,000	446,000	491,000
001	Electricity			446,000	446,000	491,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**430,000**	**430,000**	**473,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**189,000**
A03901	Stationery			56,000	56,000	62,000
001	Stationery			56,000	56,000	62,000
A03902	Printing and Publication			45,000	45,000	50,000
001	Printing and publication			45,000	45,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**81,000**	**90,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**28,000**
A13001	Transport			25,000	25,000	28,000
001	Transport			25,000	25,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**56,000**	**56,000**	**62,000**
A13101	Machinery and Equipment			56,000	56,000	62,000
001	Machinery and Equipment			56,000	56,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4012 Principal Govt Commerce College PCR Tribal District Kurram					
Principal Govt Commerce College PCR Tribal District Kurram			36,973,000	44,435,000	43,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MG4014	**Principal Govt Inter College Of Commerce**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,118,000**	**46,980,000**	**47,246,000**
A011	**TOTAL PAY**		**39**	**39**	**24,334,000**	**23,057,000**	**25,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**18,865,000**	**19,546,000**	**19,810,000**
A01101	Total Basic Pay Of Officer		24	24	18,865,000	19,546,000	19,810,000
A160	Associate Professor	(BPS-19)	4	4	4,950,000		5,198,000
A130	Assistant Professor	(BPS-18)	8	8	6,600,000		6,930,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	9	9	4,950,000		5,198,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,469,000**	**3,511,000**	**5,740,000**
A01151	Total Basic Pay Other Staff		15	15	5,469,000	3,511,000	5,740,000
J013	Junior Clerk	(BPS-11)	2	2	861,000		904,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	347,000		364,000
B013	Bearer	(BPS-04)	1	1	515,000		541,000
C057	Chowkidar	(BPS-04)	1	1	693,000		728,000
C095	Cook	(BPS-04)	1	1	218,000		229,000
M010	Mali	(BPS-04)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-04)	1	1	406,000		426,000
S162	Sweeper	(BPS-04)	1	1	733,000		770,000
B013	Bearer	(BPS-03)	1	1	248,000		260,000
C057	Chowkidar	(BPS-03)	1	1	248,000		260,000
C160	Computer Lab Attendant	(BPS-03)	1	1	248,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MG4014	**Principal Govt Inter College Of Commerce**						
L035	Library Attendant	(BPS-03)	1	1	248,000		260,000
S162	Sweeper	(BPS-03)	1	1	248,000		260,000
T049	Tubewell Operator	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**15,784,000**	**23,923,000**	**21,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,542,000**	**22,260,000**	**20,392,000**
A01202	House Rent Allowance				1,848,000	2,386,000	1,940,000
A01203	Conveyance Allowance				1,203,000	1,545,000	1,263,000
A01207	Washing Allowance				106,000	123,000	111,000
A01208	Dress Allowance				106,000	123,000	111,000
A0120D	Integrated Allowance				63,000	74,000	66,000
A01216	Qualification Allowance				14,000		15,000
A01217	Medical Allowance				637,000	814,000	669,000
A0121T	Adhoc Relief Allowance 2013				167,000	166,000	175,000
A01224	Entertainment Allowance				7,000	16,000	7,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				118,000	116,000	124,000
A01233	Unattractive Area Allowance				515,000	661,000	541,000
001	Unattractive Area Allowance				515,000	661,000	541,000
A0124C	Disparity Reduction Allowance				11,000		12,000
A0124H	Special Allowance-2021				249,000	296,000	261,000
A0124L	Weather Allowance					8,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,790,000	2,125,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				1,808,000	2,115,000	1,898,000
A0124X	Adhoc Relief Allowance 2023				5,760,000	6,709,000	6,048,000
A0125E	Adhoc Relief Allowance 2024					4,824,000	5,065,000
A01270	Other				140,000	150,000	147,000
001	Others				140,000	150,000	147,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,242,000**	**1,663,000**	**1,304,000**
A01289	Teaching Allowance				1,242,000	1,663,000	1,304,000
A03	**TOTAL OPERATING EXPENSES**				**1,058,000**	**1,096,000**	**1,164,000**

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4014	Principal Govt Inter College Of Commerce					
A032	**TOTAL COMMUNICATIONS**			**60,000**	**50,000**	**66,000**
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**372,000**	**150,000**	**409,000**
A03303	Electricity			372,000	150,000	409,000
001	Electricity			372,000	150,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**780,000**	**528,000**
A03805	Travelling Allowance			300,000	600,000	330,000
001	Travelling Allowance			300,000	600,000	330,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**146,000**	**116,000**	**161,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			30,000		33,000
001	Printing and publication			30,000		33,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**241,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MG4014	**Principal Govt Inter College Of Commerce**					
A041	**TOTAL PENSION**				**241,000**	
A04114	Superannuation Encashment of L.P.R				241,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**	**37,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
Principal Govt Inter College Of Commerce				**41,213,000**	**48,354,000**	**48,451,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4017	**Principal GCMS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,332,000**	**42,042,000**	**45,341,000**
A011	**TOTAL PAY**		**41**	**41**	**24,854,000**	**21,639,000**	**26,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,073,000**	**17,407,000**	**21,077,000**
A01101	Total Basic Pay Of Officer		24	24	20,073,000	17,407,000	21,077,000
A160	Associate Professor	(BPS-19)	4	4	3,683,000		3,867,000
A130	Assistant Professor	(BPS-18)	8	8	7,425,000		7,796,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	851,000		894,000
L028	Lecturer	(BPS-17)	9	9	6,600,000		6,930,000
L033	Librarian	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,781,000**	**4,232,000**	**5,021,000**
A01151	Total Basic Pay Other Staff		17	17	4,781,000	4,232,000	5,021,000
S035	Senior Clerk	(BPS-14)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	2	2	455,000		478,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-07)	1	1	564,000		592,000
C057	Chowkidar	(BPS-04)	4	4	1,010,000		1,061,000
C095	Cook	(BPS-04)	1	1	376,000		395,000
M010	Mali	(BPS-04)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	2	2	634,000		666,000
S162	Sweeper	(BPS-04)	1	1	337,000		354,000
C160	Computer Lab Attendant	(BPS-03)	1	1	158,000		166,000
L035	Library Attendant	(BPS-03)	1	1	158,000		166,000
T049	Tubewell Operator	(BPS-03)	1	1	158,000		166,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4017	**Principal GCMS**					
A012	**TOTAL ALLOWANCES**			**14,478,000**	**20,403,000**	**19,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,419,000**	**18,908,000**	**18,131,000**
A01202	House Rent Allowance			1,254,000	2,183,000	1,317,000
A01203	Conveyance Allowance			1,602,000	1,603,000	1,682,000
A01207	Washing Allowance			182,000	158,000	191,000
A01208	Dress Allowance			182,000	158,000	191,000
A0120D	Integrated Allowance			76,000	69,000	80,000
A01217	Medical Allowance			672,000	771,000	706,000
A0121T	Adhoc Relief Allowance 2013			156,000	155,000	164,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			105,000	108,000	110,000
A01233	Unattractive Area Allowance			495,000	641,000	520,000
001	Unattractive Area Allowance			495,000	641,000	520,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			173,000	222,000	182,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,582,000	1,963,000	1,661,000
A0124R	Adhoc Relief Allowance 2022			1,603,000	1,985,000	1,683,000
A0124X	Adhoc Relief Allowance 2023			5,250,000	5,013,000	5,513,000
A0125E	Adhoc Relief Allowance 2024				3,800,000	3,990,000
A01270	Other			66,000	58,000	69,000
001	Others			66,000	58,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,059,000**	**1,495,000**	**1,112,000**
A01289	Teaching Allowance			1,059,000	1,495,000	1,112,000
A03	**TOTAL OPERATING EXPENSES**			**1,064,000**	**1,022,000**	**1,173,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**101,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**496,000**	**400,000**	**546,000**

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4017	**Principal GCMS**					
A03303	Electricity			496,000	400,000	546,000
001	Electricity			496,000	400,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**340,000**	**365,000**	**375,000**
A03805	Travelling Allowance			225,000	300,000	248,000
001	Travelling Allowance			225,000	300,000	248,000
A03806	Transportation of Goods			15,000	15,000	17,000
001	Transportation of Goods			15,000	15,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	50,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A039	**TOTAL GENERAL**			**136,000**	**165,000**	**151,000**
A03901	Stationery			56,000	70,000	62,000
001	Stationery			56,000	70,000	62,000
A03902	Printing and Publication			20,000	30,000	22,000
001	Printing and publication			20,000	30,000	22,000
A03905	Newspapers Periodicals and Books			15,000	20,000	17,000
A03970	Others			45,000	45,000	50,000
001	Others			45,000	45,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**130,000**	**117,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**55,000**
A13001	Transport			50,000	50,000	55,000
001	Transport			50,000	50,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4017 Principal GCMS					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**30,000**	**7,000**
A13201 Furniture and Fixture			6,000	30,000	7,000
Principal GCMS			**40,502,000**	**43,194,000**	**46,631,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR8491	**DIRECTORATE OF HIGHER EDUCATION NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,792,000**	**11,445,000**	**11,583,000**
A011	**TOTAL PAY**		**15**	**15**	**3,915,000**	**5,757,000**	**4,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,410,000**	**4,959,000**	**2,531,000**
A01101	Total Basic Pay Of Officer		7	7	2,203,000	4,730,000	2,314,000
D028	Deputy Director	(BPS-18)	1	1	413,000		434,000
A079	Assistant Director	(BPS-17)	2	2	743,000		780,000
A057	Assistant	(BPS-16)	2	2	413,000		434,000
C082	Computer Operator	(BPS-16)	2	2	634,000		666,000
A01102	Personal pay				207,000	229,000	217,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,505,000**	**798,000**	**1,580,000**
A01151	Total Basic Pay Other Staff		8	8	1,505,000	798,000	1,580,000
J013	Junior Clerk	(BPS-11)	2	2	446,000		468,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	**TOTAL ALLOWANCES**				**5,877,000**	**5,688,000**	**7,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,877,000**	**5,688,000**	**7,472,000**
A01202	House Rent Allowance				1,013,000	743,000	1,064,000
A01203	Conveyance Allowance				457,000	326,000	480,000
A01207	Washing Allowance				53,000	48,000	56,000
A01208	Dress Allowance				53,000	48,000	56,000
A0120D	Integrated Allowance				32,000	29,000	34,000
A01217	Medical Allowance				234,000	171,000	246,000
A0121T	Adhoc Relief Allowance 2013				69,000	56,000	72,000
A0122C	Adhoc Relief Allowance - 2015				47,000	38,000	49,000
A0124H	Special Allowance-2021				394,000	280,000	414,000
A0124L	Weather Allowance				11,000	13,000	20,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8491	**DIRECTORATE OF HIGHER EDUCATION NMAs**					
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	510,000	683,000
A0124R	Adhoc Relief Allowance 2022			650,000	510,000	683,000
A0124X	Adhoc Relief Allowance 2023			2,214,000	1,687,000	2,325,000
A0125E	Adhoc Relief Allowance 2024				1,229,000	1,290,000
A03	**TOTAL OPERATING EXPENSES**			**5,150,000**	**5,350,000**	**5,665,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**400,000**	**440,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			300,000	300,000	330,000
A033	**TOTAL UTILITIES**			**800,000**	**800,000**	**880,000**
A03303	Electricity			800,000	800,000	880,000
001	Electricity			800,000	800,000	880,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**2,100,000**	**2,090,000**
A03805	Travelling Allowance			1,000,000	1,100,000	1,100,000
001	Travelling Allowance			1,000,000	1,100,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	880,000
A03808	Conveyance Charges			100,000	100,000	110,000
001	Conveyance Charges			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**2,050,000**	**2,050,000**	**2,255,000**
A03901	Stationery			900,000	900,000	990,000
001	Stationery			900,000	900,000	990,000
A03902	Printing and Publication			500,000	500,000	550,000
001	Printing and publication			500,000	500,000	550,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03970	Others			600,000	600,000	660,000
001	Others			600,000	600,000	660,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8491	**DIRECTORATE OF HIGHER EDUCATION NMAs**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**1,000**
A041	**TOTAL PENSION**			**500,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			500,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**1,000,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**500,000**
A13001	Transport			400,000	400,000	500,000
001	Transport			400,000	400,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**550,000**
A13101	Machinery and Equipment			500,000	500,000	550,000
001	Machinery and Equipment			500,000	500,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	
DIRECTORATE OF HIGHER EDUCATION NMAs				**16,343,000**	**17,795,000**	**18,300,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR8463	**Secretary Higher Education Archives and Libraries NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,797,000**	**23,562,000**	**28,499,000**
A011	**TOTAL PAY**		**22**	**22**	**7,550,000**	**6,950,000**	**7,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,006,000**	**5,733,000**	**5,258,000**
A01101	Total Basic Pay Of Officer		10	10	4,971,000	5,701,000	5,221,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	2	2	1,020,000		1,071,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay				35,000	32,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,544,000**	**1,217,000**	**2,672,000**
A01151	Total Basic Pay Other Staff		12	12	2,544,000	1,217,000	2,672,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	673,000		707,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	**TOTAL ALLOWANCES**				**13,247,000**	**16,612,000**	**20,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,247,000**	**16,612,000**	**20,569,000**
A01202	House Rent Allowance				1,272,000	1,260,000	1,336,000
A01203	Conveyance Allowance				375,000	364,000	394,000
A01207	Washing Allowance				13,000	12,000	14,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8463	**Secretary Higher Education Archives and Libraries NMAs**					
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			217,000	206,000	228,000
A0121T	Adhoc Relief Allowance 2013			48,000	52,000	50,000
A01224	Entertainment Allowance			7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015			34,000	36,000	36,000
A0122S	Utility Allowance				1,200,000	1,260,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,143,000	1,483,000	4,350,000
A0123K	Superior Executive Allowance				3,650,000	3,833,000
A0123V	Secretariat Performance Allowance			4,076,000	4,027,000	4,280,000
A0124H	Special Allowance-2021			154,000	168,000	162,000
A0124L	Weather Allowance			11,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022			670,000	611,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,206,000	2,018,000	2,316,000
A0125E	Adhoc Relief Allowance 2024				1,483,000	1,557,000
A03	**TOTAL OPERATING EXPENSES**			**2,929,000**	**2,982,000**	**3,222,000**
A032	**TOTAL COMMUNICATIONS**			**192,000**	**212,000**	**211,000**
A03201	Postage and Telegraph			80,000	100,000	88,000
A03202	Telephone and Trunk Call			112,000	112,000	123,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,250,000**	**2,250,000**	**2,475,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,100,000
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,320,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,320,000
A03808	Conveyance Charges			50,000	50,000	55,000
001	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**487,000**	**520,000**	**536,000**
A03901	Stationery			372,000	350,000	409,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8463	**Secretary Higher Education Archives and Libraries NMAs**					
001	Stationery			372,000	350,000	409,000
A03905	Newspapers Periodicals and Books			15,000	20,000	17,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**200,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
003	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**1,000**
A09601	Plant and Machinery			2,000		1,000
001	Plant and Machinery			2,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**620,000**	**773,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**500,000**
A13001	Transport			372,000	372,000	500,000
001	Transport			372,000	372,000	500,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR8463 Secretary Higher Education Archives and Libraries NMAs					
A131 TOTAL MACHINERY AND EQUIPMENT			**248,000**	**248,000**	**273,000**
A13101 Machinery and Equipment			248,000	248,000	273,000
001 Machinery and Equipment			248,000	248,000	273,000
Secretary Higher Education Archives and Libraries NMAs			**24,351,000**	**27,364,000**	**32,498,000**

NC21089 (061)
HEALTH
BUDGET ESTIMATES 2025-2026

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

NC21089 (061)
HEALTH

	Rs
Charged:	**0**
Voted:	**16,521,426,000**
Total:	**16,521,426,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	108,763,000	213,853,000	300,267,000
073102	DISTRICT HEADQUARTER HOSPITALS	3,163,030,000	3,308,095,000	3,444,727,000
073104	RURAL HEALTH CENTERS	289,554,000	273,685,000	436,395,000
073105	RURAL HEALTH CENTERS	4,097,000	1,684,000	51,429,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			3,627,000
073301	MOTHER AND CHILD HEALTH	4,080,000	87,543,000	122,442,000
074101	ANTI-MALARIA	296,960,000	293,336,000	328,663,000
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES		2,635,000	3,761,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	498,100,000	411,978,000	534,245,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	9,336,000	2,580,000	10,001,000
076101	ADMINISTRATION	10,185,269,000	10,500,444,000	11,285,869,000
TOTAL		**14,559,189,000**	**15,095,833,000**	**16,521,426,000**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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		Rs	Rs	Rs
TK4648	Basic Health Unit Kirriwam Tank	4,000	4,000	4,000
TK4649	Rural Health Center Kirriwam Sub Division Tank	4,000	4,000	4,000
TU4029	District Health Officer South Waziristan (Lower)	388,933,000	354,429,000	474,295,000
TU4030	Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)	3,742,000	1,800,000	4,063,000
TU4031	District TB Officer South Waziristan (Lower)	9,458,000	7,996,000	13,790,000
TU4032	EPI Coordinator South Waziristan (Lower)	32,196,000	18,908,000	42,755,000
TU4033	Sanitation Inspector South Waziristan (Lower)	9,336,000	2,580,000	10,001,000
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)	19,484,000	7,889,000	23,837,000
TU4035	National Programe (LHW) South Waziristan (Lower)	4,251,000	2,470,000	5,616,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	908,983,000	836,557,000	915,198,000
TW4220	District Health Officer Anti Malaria District South Waziristan	33,692,000	33,000,000	36,554,000
TW4221	District Health Officer South Waziristan		6,660,000	1,000
TW4222	Category D Hospital Sholam South Waziristan	103,015,000	127,095,000	103,008,000
TW4226	District Health Officer South Waziristan Wazir Belt	346,720,000	528,289,000	471,084,000
PR8049	Directorate of Health Services Merged Areas Peshawar	73,522,000	266,815,000	84,375,000

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

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

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

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

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

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

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SUMMARY OF SCALES FOR 2025-2026

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MG4351	**Category D Hospital Prang Ghar Mohmand**					
A03303	Electricity			62,000	40,000	68,000
001	Electricity			62,000	40,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**20,000**	**33,000**
A03805	Travelling Allowance			20,000	10,000	22,000
001	Travelling Allowance			20,000	10,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	11,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**115,000**	**56,000**	**127,000**
A03901	Stationery			19,000	19,000	21,000
001	Stationery			19,000	19,000	21,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03927	Purchase of Drug and Medicines			50,000	1,000	55,000
001	Purchase of drug and Medicines			50,000	1,000	55,000
A03942	Cost of Other Stores			20,000	10,000	22,000
001	Cost of other Stores			20,000	10,000	22,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
OI4212	**Category C Hospital Mishti Khel Orakzai**					
A03	**TOTAL OPERATING EXPENSES**			18,000	18,000	18,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			8,000	8,000	8,000
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			2,000	2,000	2,000
001	Purchase of drug and Medicines			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

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

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073101 GENERAL HOSPITAL SERVICES

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

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

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073101 GENERAL HOSPITAL SERVICES

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

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

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

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073101 GENERAL HOSPITAL SERVICES

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

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

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

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

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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

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07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BJ4031	**Medical Superintendent District Head Quarter Hospital Bajaur**					
A03970	Others			1,500,000	1,500,000	1,650,000
001	Others			1,500,000	1,500,000	1,650,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,793,000**	**5,039,000**	**1,000**
A041	**TOTAL PENSION**			**4,793,000**	**5,039,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			4,793,000	5,039,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**12,800,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**12,800,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	12,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	12,800,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**5,002,000**	**2,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**5,000,000**	**1,000**
A09410	Life Saving Medical Supplies			1,000	5,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**496,000**	**496,000**	**546,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**363,000**
A13001	Transport			330,000	330,000	363,000
001	Transport			330,000	330,000	363,000

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BJ4031	**Medical Superintendent District Head Quarter Hospital Bajaur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**166,000**	**166,000**	**183,000**
A13101	Machinery and Equipment			166,000	166,000	183,000
001	Machinery and Equipment			166,000	166,000	183,000
Medical Superintendent District Head Quarter Hospital Bajaur				**720,553,000**	**822,404,000**	**774,820,000**

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

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

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

073102 DISTRICT HEADQUARTER HOSPITALS

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

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KH4031	**Medical Superintendent District Head Quarter Hospital Khyber**					
A0125E	Adhoc Relief Allowance 2024				35,443,000	37,215,000
A01270	Other			220,000	30,000	231,000
001	Others			220,000	30,000	231,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,516,000**		**1,516,000**
A01274	Medical Charges			1,200,000		1,200,000
001	Medical Charges			1,200,000		1,200,000
A01278	Leave Salary			314,000		314,000
001	Leave Salary			314,000		314,000
A01289	Teaching Allowance			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**33,031,000**	**45,463,000**	**38,931,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**20,089,000**	**20,089,000**	**23,102,000**
A03303	Electricity			20,089,000	20,089,000	23,102,000
001	Electricity			20,089,000	20,089,000	23,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,666,000**	**1,666,000**	**1,883,000**
A03805	Travelling Allowance			466,000	466,000	513,000
001	Travelling Allowance			466,000	466,000	513,000
A03806	Transportation of Goods			200,000	200,000	220,000
001	Transportation of Goods			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,150,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A039	**TOTAL GENERAL**			**11,204,000**	**23,636,000**	**13,867,000**
A03901	Stationery			300,000	300,000	330,000

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

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KH4031	**Medical Superintendent District Head Quarter Hospital Khyber**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**407,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
	Medical Superintendent District Head Quarter Hospital Khyber			**481,468,000**	**533,256,000**	**543,675,000**

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

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MG4031	**Medical Superintendent District Head Quarter Hospital Mohmand**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,001,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,001,000	1,000
001	Furniture & Fixture			1,000	1,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**432,000**	**432,000**	**475,000**
A130	**TOTAL TRANSPORT**			**348,000**	**348,000**	**383,000**
A13001	Transport			348,000	348,000	383,000
001	Transport			348,000	348,000	383,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**90,000**
A13101	Machinery and Equipment			82,000	82,000	90,000
001	Machinery and Equipment			82,000	82,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Medical Superintendent District Head Quarter Hospital Mohmand				**250,334,000**	**249,524,000**	**278,688,000**

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**409,265,000**	**451,476,000**	**468,083,000**
A011	**TOTAL PAY**		**427**	**434**	**149,598,000**	**174,480,000**	**164,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**163**	**170**	**66,104,000**	**79,636,000**	**76,788,000**
A01101	Total Basic Pay Of Officer		163	170	66,067,000	79,602,000	76,749,000
P358	Principal Medical Officer	(BPS-19)		7			7,378,000
A039	Anaesthesist	(BPS-18)	1	1	1,267,000		1,330,000
C010	Cardiologist	(BPS-18)	1	1	1,139,000		1,196,000
C056	Children Specialist	(BPS-18)	2	2	3,119,000		3,275,000
D018	Dental Surgeon	(BPS-18)	1	1	1,020,000		1,071,000
D056	Dermatologist	(BPS-18)	1	1	1,218,000		1,279,000
D657	Dialysis Specialist	(BPS-18)	1	1	644,000		676,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			2,069,000
E003	E.N.T. Specialist	(BPS-18)	2	2	2,346,000		2,463,000
E049	Eye Specialist	(BPS-18)	2	2	2,079,000		2,183,000
G025	Gynaecologist	(BPS-18)	2		1,970,000		
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
M037	Medical Superintendent	(BPS-18)	1	1	673,000		707,000
N035	Nephrologist	(BPS-18)	1	1	594,000		624,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	3,089,000		3,243,000
P015	Pathologist	(BPS-18)	1	1	1,267,000		1,330,000
P095	Psychiatrist	(BPS-18)	1	1	1,079,000		1,133,000
P112	Physiotherapist	(BPS-18)	1	1	693,000		728,000
P264	Pulmonologist	(BPS-18)	1	1	1,653,000		1,736,000
R004	Radiologist	(BPS-18)	1	1	1,218,000		1,279,000
S157	Surgical Specialist	(BPS-18)	2	2	1,518,000		1,594,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**						
S213	Senior Medical Officer	(BPS-18)	6	6	4,861,000		5,104,000
S264	Senior Women Medical Officer	(BPS-18)	3	3	1,076,000		1,130,000
A007	Accounts Officer	(BPS-17)	1	1	904,000		949,000
D018	Dental Surgeon	(BPS-17)	3	3	974,000		1,023,000
H032	Head Nurse	(BPS-17)	2	2	983,000		1,032,000
M033	Medical Officer	(BPS-17)	42	42	12,256,000		12,869,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	2	2	1,030,000		1,082,000
W023	Woman Medical Officer	(BPS-17)	1	1	941,000		988,000
C028	Charge Nurse	(BPS-16)	66	66	9,900,000		10,395,000
C050	Chief Radiographer	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	2	2	921,000		967,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	347,000		364,000
M008	Male Nurse	(BPS-16)	3	3	1,495,000		1,570,000
O003	Office Assistant	(BPS-16)	1	1	703,000		738,000
P024	Pharmacist	(BPS-16)	1	1	347,000		364,000
R018	Refrectionist	(BPS-16)	1	1	347,000		364,000
A01102	Personal pay				37,000	34,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**264**	**264**	**83,494,000**	**94,844,000**	**87,668,000**
A01151	Total Basic Pay Other Staff		264	264	83,392,000	94,806,000	87,561,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S605	Senior District Zakat Officer	(BPS-14)	1	1	287,000		301,000
A067	Assistant Anaesthesist	(BPS-12)	7	7	1,643,000		1,725,000
B035	Blood Bank Technician	(BPS-12)	2	2	812,000		853,000
B132	BB Assistant	(BPS-12)	2	2	465,000		488,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**						
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	703,000		738,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,475,000		1,549,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	337,000		354,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	683,000		717,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	782,000		821,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,742,000		2,879,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	4,145,000		4,352,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,178,000		1,237,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	703,000		738,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	9,379,000		9,848,000
C344	Civil M&R Technician	(BPS-12)	2	2	683,000		717,000
C518	Clinical Technician (Sterilization)	(BPS-12)	5	5	1,178,000		1,237,000
E025	Electro Medical Technician	(BPS-12)	1	1	356,000		374,000
H065	House Keeper	(BPS-12)	1	1	495,000		520,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,881,000		1,975,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,267,000		1,330,000
M007	Male Attendant	(BPS-12)	2	2	782,000		821,000
O025	Operation Theatre Technician	(BPS-12)	5	5	2,188,000		2,297,000
R002	Radiographer	(BPS-12)	8	8	2,732,000		2,869,000
S307	Sterialization Technician	(BPS-12)	1	1	337,000		354,000
T001	T.B. Assistant	(BPS-12)	2	2	614,000		645,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**						
J013	Junior Clerk	(BPS-11)	8	8	4,000,000		4,200,000
S127	Store Keeper	(BPS-08)	1	1	356,000		374,000
E019	Electrician	(BPS-07)	1	1	396,000		416,000
G013	Generator Operator	(BPS-07)	1	1	198,000		208,000
R014	Receptionist	(BPS-07)	1	1	198,000		208,000
T006	Tailor Master	(BPS-07)	1	1	436,000		458,000
T019	Telephone Operator	(BPS-07)	3	3	584,000		613,000
T049	Tubewell Operator	(BPS-07)	2	2	386,000		405,000
D112	Driver	(BPS-06)	3	3	1,188,000		1,247,000
C012	Carpenter	(BPS-05)	1	1	178,000		187,000
D007	Dai	(BPS-05)	6	6	1,940,000		2,037,000
D016	Dental Attendant	(BPS-05)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,802,000		1,892,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	188,000		197,000
P047	Plumber	(BPS-05)	1	1	178,000		187,000
W003	Ward Aya	(BPS-05)	7	7	1,921,000		2,017,000
W039	Ward Attendant	(BPS-05)	7	7	2,396,000		2,516,000
X001	X-Ray Attendant	(BPS-05)	3	3	1,010,000		1,061,000
C095	Cook	(BPS-04)	6	6	1,584,000		1,663,000
D060	Dhobi	(BPS-04)	6	6	1,832,000		1,924,000
N005	Naib Qasid	(BPS-04)	5	5	1,386,000		1,455,000
W004	Ward Orderli	(BPS-04)	31	31	8,438,000		8,860,000
B006	Behishti	(BPS-03)	8	8	2,129,000		2,235,000
C057	Chowkidar	(BPS-03)	13	13	3,722,000		3,908,000
C065	Cleaner	(BPS-03)	1	1	337,000		354,000
M010	Mali	(BPS-03)	10	10	2,772,000		2,911,000
S162	Sweeper	(BPS-03)	26	26	5,019,000		5,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**					
A01152	Personal pay			102,000	38,000	107,000
A012	**TOTAL ALLOWANCES**			**259,667,000**	**276,996,000**	**303,627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**259,667,000**	**276,996,000**	**303,627,000**
A01202	House Rent Allowance			13,332,000	12,781,000	13,999,000
A01203	Conveyance Allowance			12,034,000	12,639,000	12,636,000
A01207	Washing Allowance			1,793,000	1,711,000	1,883,000
A01208	Dress Allowance			2,243,000	2,013,000	2,355,000
A0120D	Integrated Allowance			1,076,000	1,000,000	1,130,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			7,469,000	6,795,000	7,842,000
A0121B	Health Professional Allowance			121,487,000	118,463,000	127,561,000
A0121T	Adhoc Relief Allowance 2013			1,592,000	1,420,000	1,672,000
A01224	Entertainment Allowance			127,000	58,000	133,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,190,000	1,025,000	1,250,000
A0122N	Special Conveyance Allowance to Disbaled Employees			554,000	546,000	582,000
A01233	Unattractive Area Allowance			5,927,000	5,387,000	6,223,000
001	Unattractive Area Allowance			5,927,000	5,387,000	6,223,000
A0124H	Special Allowance-2021			1,090,000	1,043,000	1,145,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,333,000	10,564,000	11,900,000
A0124R	Adhoc Relief Allowance 2022			17,699,000	15,859,000	18,584,000
A0124X	Adhoc Relief Allowance 2023			57,369,000	53,743,000	60,237,000
A01251	Mess Allowance			1,602,000	1,440,000	1,682,000
A01252	Non Practising Allowance			1,656,000	910,000	1,739,000
A01257	RC Allowance			31,000	42,000	33,000
A0125E	Adhoc Relief Allowance 2024				29,500,000	30,975,000
A01270	Other			40,000	36,000	42,000
001	Others			40,000	36,000	42,000
A03	**TOTAL OPERATING EXPENSES**			**18,657,000**	**20,904,000**	**22,765,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**125,000**	**112,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**					
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			92,000	110,000	101,000
A033	**TOTAL UTILITIES**			**6,943,000**	**7,443,000**	**7,984,000**
A03303	Electricity			6,943,000	7,443,000	7,984,000
001	Electricity			6,943,000	7,443,000	7,984,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,550,000**	**1,585,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03806	Transportation of Goods			300,000	300,000	330,000
001	Transportation of Goods			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,000,000	1,035,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	1,035,000
A039	**TOTAL GENERAL**			**10,212,000**	**11,786,000**	**13,084,000**
A03901	Stationery			210,000	250,000	231,000
001	Stationery			210,000	250,000	231,000
A03902	Printing and Publication			66,000	100,000	73,000
001	Printing and publication			66,000	100,000	73,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			46,000	70,000	51,000
A03907	Advertising & Publicity			50,000	60,000	55,000
001	Advertising and Publicity			50,000	60,000	55,000
A03927	Purchase of Drug and Medicines			7,500,000	8,800,000	10,100,000
001	Purchase of drug and Medicines			7,500,000	8,800,000	10,100,000
A03942	Cost of Other Stores			1,334,000	1,450,000	1,467,000
001	Cost of other Stores			1,334,000	1,450,000	1,467,000
A03970	Others			1,000,000	1,050,000	1,100,000
001	Others			1,000,000	1,050,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,960,000**	**5,673,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**					
A041	**TOTAL PENSION**			4,960,000	5,673,000	1,000
A04101	Pension				614,000	
001	Pension				614,000	
A04114	Superannuation Encashment of L.P.R			4,960,000	4,960,000	1,000
A04117	Medical Allowance to Civil Pensioners				99,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000	1,800,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000	1,800,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,000	1,000	1,000
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			450,000	450,000	495,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MW4031	**Medical Superintendent District Head Quarter Hospital North Waziristan**					
A130	**TOTAL TRANSPORT**			**366,000**	**366,000**	**403,000**
A13001	Transport			366,000	366,000	403,000
001	Transport			366,000	366,000	403,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**90,000**
A13101	Machinery and Equipment			82,000	82,000	90,000
001	Machinery and Equipment			82,000	82,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	Medical Superintendent District Head Quarter Hospital North Waziristan			**435,135,000**	**480,306,000**	**491,348,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**437,931,000**	**232,774,000**	**445,103,000**
A011	**TOTAL PAY**		**580**	**510**	**300,362,000**	**90,907,000**	**279,304,000**
A011-1	**TOTAL PAY OF OFFICERS**		**244**	**230**	**186,462,000**	**37,265,000**	**180,765,000**
A01101	Total Basic Pay Of Officer		244	230	186,406,000	37,141,000	180,706,000
M037	Medical Superintendent	(BPS-19)	1	1	1,554,000		1,632,000
P358	Principal Medical Officer	(BPS-19)		3			3,600,000
A039	Anaesthesist	(BPS-18)	2	2	1,792,000		1,882,000
C010	Cardiologist	(BPS-18)	1	1	1,069,000		1,122,000
C056	Children Specialist	(BPS-18)	1	1	1,178,000		1,237,000
C273	Chest Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D018	Dental Surgeon	(BPS-18)	1	1	723,000		759,000
D056	Dermatologist	(BPS-18)	1	1	1,069,000		1,122,000
D657	Dialysis Specialist	(BPS-18)	1	1	1,069,000		1,122,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		2			1,882,000
E003	E.N.T. Specialist	(BPS-18)	1	1	723,000		759,000
E049	Eye Specialist	(BPS-18)	1	1	1,178,000		1,237,000
G025	Gynaecologist	(BPS-18)	2		1,792,000		
M036	Medical Specialist	(BPS-18)	2	2	2,099,000		2,204,000
N014	Neuro Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	723,000		759,000
P015	Pathologist	(BPS-18)	1	1	723,000		759,000
P095	Psychiatrist	(BPS-18)	1	1	1,069,000		1,122,000
P275	Paediatric Surgeon	(BPS-18)	1	1	1,069,000		1,122,000
P287	Pediatrician	(BPS-18)	1	1	1,069,000		1,122,000
R004	Radiologist	(BPS-18)	1	1	723,000		759,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**						
S156	Surgeon	(BPS-18)	1	1	1,178,000		1,237,000
S157	Surgical Specialist	(BPS-18)	1	1	1,069,000		1,122,000
S213	Senior Medical Officer	(BPS-18)	19	18	18,374,000		19,293,000
A007	Accounts Officer	(BPS-17)	1	1	851,000		894,000
H032	Head Nurse	(BPS-17)	1		1,851,000		
M033	Medical Officer	(BPS-17)	79	70	62,667,000		51,800,000
P024	Pharmacist	(BPS-17)	1	1	851,000		894,000
C028	Charge Nurse	(BPS-16)	113	107	73,498,000		74,498,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	733,000		770,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	733,000		770,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,445,000		1,517,000
O003	Office Assistant	(BPS-16)	1	1	733,000		770,000
R018	Refrectionist	(BPS-16)	1	1	663,000		696,000
A01102	Personal pay				56,000	124,000	59,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**336**	**280**	**113,900,000**	**53,642,000**	**98,539,000**
A01151	Total Basic Pay Other Staff		336	280	113,900,000	53,634,000	98,531,000
S035	Senior Clerk	(BPS-14)	1	1	604,000		634,000
A067	Assistant Anaesthesist	(BPS-12)	12	12	5,247,000		5,509,000
B035	Blood Bank Technician	(BPS-12)	3	2	1,396,000		946,000
B132	BB Assistant	(BPS-12)	3	3	1,396,000		1,466,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	2,178,000		2,287,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,455,000		1,528,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	10	8,375,000		5,023,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	950,000		998,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	8	3,940,000		3,451,000
C307	Clinical Technician (Radiology)	(BPS-12)	2		950,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	11	5,920,000		5,512,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	4,277,000		4,491,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,396,000		1,466,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	1	1	515,000		541,000
C518	Clinical Technician (Sterilization)	(BPS-12)	12	12	5,574,000		5,853,000
H065	House Keeper	(BPS-12)	1		515,000		
L001	Laboratory Assistant	(BPS-12)	9	8	4,178,000		3,854,000
L012	Lady Health Visitor	(BPS-12)	1		515,000		
O011	Operation Theatre Assistant	(BPS-12)	11	11	5,108,000		5,363,000
R002	Radiographer	(BPS-12)	10	9	4,821,000		4,562,000
E025	Electro Medical Technician	(BPS-11)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	11	4	4,910,000		1,341,000
C344	Civil M&R Technician	(BPS-09)	1	1	386,000		405,000
P022	Pesh Imam	(BPS-09)	1	1	416,000		437,000
D112	Driver	(BPS-07)	3		1,099,000		
E019	Electrician	(BPS-07)	1		366,000		
G013	Generator Operator	(BPS-07)	1	1	188,000		197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**						
R014	Receptionist	(BPS-07)	1	1	188,000		197,000
T006	Tailor Master	(BPS-07)	1	1	366,000		384,000
T019	Telephone Operator	(BPS-07)	3	2	554,000		382,000
T049	Tubewell Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
C012	Carpenter	(BPS-05)	1	1	168,000		176,000
D006	Daftari	(BPS-05)	1		327,000		
L002	Laboratory Attendant	(BPS-05)	2	2	960,000		1,008,000
W004	Ward Orderli	(BPS-05)	16	16	5,168,000		5,426,000
B005	Badraga	(BPS-04)	6	6	1,802,000		1,892,000
B006	Behishti	(BPS-04)	3	3	901,000		946,000
C057	Chowkidar	(BPS-04)	7	7	2,099,000		2,204,000
D007	Dai	(BPS-04)	3	1	901,000		207,000
D060	Dhobi	(BPS-04)	2	2	604,000		634,000
M010	Mali	(BPS-04)	4	4	1,198,000		1,258,000
N005	Naib Qasid	(BPS-04)	11	11	3,297,000		3,462,000
S162	Sweeper	(BPS-04)	22	22	6,584,000		6,913,000
W004	Ward Orderli	(BPS-04)	64	54	11,425,000		10,999,000
X001	X-Ray Attendant	(BPS-04)	2	1	604,000		387,000
B006	Behishti	(BPS-03)	3	1	802,000		128,000
C057	Chowkidar	(BPS-03)	7	5	1,851,000		1,294,000
C095	Cook	(BPS-03)	3	1	802,000		176,000
D007	Dai	(BPS-03)	1	1	287,000		301,000
D060	Dhobi	(BPS-03)	1	1	287,000		301,000
L002	Laboratory Attendant	(BPS-03)	1	1	257,000		270,000

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**						
M010	Mali	(BPS-03)	2	1	564,000		128,000
N005	Naib Qasid	(BPS-03)	3	2	802,000		620,000
S162	Sweeper	(BPS-03)	6		1,594,000		
W004	Ward Orderli	(BPS-03)	5	5	1,337,000		1,404,000
A01152	Personal pay					8,000	8,000
A012	**TOTAL ALLOWANCES**				**137,569,000**	**141,867,000**	**165,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**137,569,000**	**141,867,000**	**165,799,000**
A01202	House Rent Allowance				7,077,000	6,599,000	7,431,000
A01203	Conveyance Allowance				6,679,000	5,992,000	7,013,000
A01207	Washing Allowance				1,407,000	1,230,000	1,477,000
A01208	Dress Allowance				1,581,000	1,384,000	1,660,000
A0120D	Integrated Allowance				847,000	735,000	889,000
A01217	Medical Allowance				3,974,000	3,799,000	4,173,000
A0121B	Health Professional Allowance				63,228,000	54,243,000	66,389,000
A0121T	Adhoc Relief Allowance 2013				1,007,000	915,000	1,057,000
A0122C	Adhoc Relief Allowance - 2015				707,000	699,000	742,000
A01233	Unattractive Area Allowance				2,974,000	2,730,000	3,123,000
001	Unattractive Area Allowance				2,974,000	2,730,000	3,123,000
A0124C	Disparity Reduction Allowance				98,000		103,000
A0124H	Special Allowance-2021				774,000	714,000	813,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,971,000	5,634,000	6,270,000
A0124R	Adhoc Relief Allowance 2022				8,997,000	8,321,000	9,447,000
A0124X	Adhoc Relief Allowance 2023				30,778,000	28,123,000	32,317,000
A01251	Mess Allowance				435,000	384,000	457,000
A01252	Non Practising Allowance				1,007,000		1,057,000
A01257	RC Allowance				28,000	30,000	29,000
A0125E	Adhoc Relief Allowance 2024					20,335,000	21,352,000
A03	**TOTAL OPERATING EXPENSES**				**465,949,000**	**601,280,000**	**469,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**					
A032	**TOTAL COMMUNICATIONS**			58,000	58,000	64,000
A03201	Postage and Telegraph			16,000	16,000	18,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			1,191,000	1,191,000	1,370,000
A03303	Electricity			1,191,000	1,191,000	1,370,000
001	Electricity			1,191,000	1,191,000	1,370,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,659,000	1,659,000	1,873,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods			400,000	400,000	440,000
001	Transportation of Goods			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			959,000	959,000	1,103,000
001	POL Charges A.planes H.coptors S.cars for Generator			959,000	959,000	1,103,000
A039	**TOTAL GENERAL**			463,041,000	598,372,000	466,453,000
A03901	Stationery			201,000	201,000	221,000
001	Stationery			201,000	201,000	221,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			46,000	46,000	51,000
A03907	Advertising & Publicity			24,000	24,000	26,000
001	Advertising and Publicity			24,000	24,000	26,000
A03919	Payments to Other for Service Rendered			454,746,000	590,077,000	454,746,000
006	Funds reserved for outsourcing of Services in DHQ Wana			454,746,000	590,077,000	454,746,000
A03927	Purchase of Drug and Medicines			6,334,000	6,334,000	9,500,000
001	Purchase of drug and Medicines			6,334,000	6,334,000	9,500,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**					
001	Cost of other Stores			1,000,000	1,000,000	1,150,000
A03970	Others			666,000	666,000	733,000
001	Others			666,000	666,000	733,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,000,000**	**1,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**1,000**
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**332,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**220,000**
A13001	Transport			200,000	200,000	220,000
001	Transport			200,000	200,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TW4031	**Medical Superintendent District Head Quarter Hospital Wana South Waziristan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	Medical Superintendent District Head Quarter Hospital Wana South Waziristan			**908,983,000**	**836,557,000**	**915,198,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4369 Rural Health Center Arang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Arang Bajaur			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4370 Rural Health Center Barang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Barang Bajaur			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KT4757	**Rurel Health Center Shindand Darra Adam Khel Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,763,000**	**12,979,000**	**13,764,000**
A011	**TOTAL PAY**		**26**	**26**	**5,452,000**	**4,036,000**	**5,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**1,771,000**	**2,774,000**	**1,860,000**
A01101	Total Basic Pay Of Officer		8	8	1,771,000	2,774,000	1,860,000
D018	Dental Surgeon	(BPS-17)	1	1	515,000		541,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	7	7	1,256,000		1,319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,681,000**	**1,262,000**	**3,862,000**
A01151	Total Basic Pay Other Staff		18	18	3,681,000	1,262,000	3,862,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	228,000		239,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	901,000		946,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	228,000		239,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	455,000		478,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	228,000		239,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	455,000		478,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
D016	Dental Attendant	(BPS-04)	1	1	168,000		176,000
W004	Ward Orderli	(BPS-04)	1	1	168,000		176,000
X001	X-Ray Attendant	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
M010	Mali	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4757	**Rurel Health Center Shindand Darra Adam Khel Kohat**					
A012	**TOTAL ALLOWANCES**			**6,311,000**	**8,943,000**	**8,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,311,000**	**8,943,000**	**8,042,000**
A01202	House Rent Allowance			1,566,000	492,000	1,644,000
A01203	Conveyance Allowance			579,000	384,000	608,000
A01207	Washing Allowance				84,000	88,000
A01208	Dress Allowance				84,000	88,000
A0120D	Integrated Allowance				50,000	53,000
A01217	Medical Allowance			311,000	201,000	327,000
A0121B	Health Professional Allowance			3,284,000	4,868,000	3,448,000
A01233	Unattractive Area Allowance			48,000	141,000	50,000
001	Unattractive Area Allowance			48,000	141,000	50,000
A0124C	Disparity Reduction Allowance				114,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,000	16,000
A0124R	Adhoc Relief Allowance 2022			156,000	341,000	164,000
A0124X	Adhoc Relief Allowance 2023			367,000	1,169,000	385,000
A01252	Non Practising Allowance				130,000	137,000
A0125E	Adhoc Relief Allowance 2024				870,000	914,000
A03	**TOTAL OPERATING EXPENSES**			**2,681,000**	**3,257,000**	**3,413,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**17,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**51,000**	**51,000**	**60,000**
A03303	Electricity			51,000	51,000	60,000
001	Electricity			51,000	51,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**340,000**	**340,000**	**385,000**
A03805	Travelling Allowance			40,000	40,000	40,000
001	Travelling Allowance			40,000	40,000	40,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4757	**Rurel Health Center Shindand Darra Adam Khel Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	345,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	345,000
A039	**TOTAL GENERAL**			**2,274,000**	**2,850,000**	**2,951,000**
A03901	Stationery			124,000	150,000	136,000
001	Stationery			124,000	150,000	136,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			1,000,000	1,500,000	1,500,000
001	Purchase of drug and Medicines			1,000,000	1,500,000	1,500,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,150,000
001	Cost of other Stores			1,000,000	1,000,000	1,150,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**149,000**	**225,000**	**164,000**
A130	**TOTAL TRANSPORT**			**124,000**	**200,000**	**136,000**
A13001	Transport			124,000	200,000	136,000
001	Transport			124,000	200,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
Rurel Health Center Shindand Darra Adam Khel Kohat				**14,593,000**	**16,461,000**	**17,341,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4345 Rural Health Center Ekkaghound Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Ekkaghound Mohmand			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4346 Rural Health Center Atta Jawar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Atta Jawar Mohmand			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4347 Rural Health Center Bahai Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Bahai Dag Mohmand			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MW4282	**Rural Health Center Spinwam North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Rural Health Center Spinwam North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
OI4273 Rural Health Center Kurez Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Kurez Orakzai			**4,000**	**4,000**	**4,000**

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8568	**Rural Health Center Kohi Hassan khel Sub Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	65,581,000
A011	**TOTAL PAY**			31			26,070,000
A011-1	**TOTAL PAY OF OFFICERS**			5			3,547,000
A01101	Total Basic Pay Of Officer			5			3,547,000
D018	Dental Surgeon	(BPS-17)		1			842,000
M033	Medical Officer	(BPS-17)		3			1,863,000
M103	Medical Officer (Female)	(BPS-17)		1			842,000
A011-2	**TOTAL PAY OF OTHER STAFF**			26			22,523,000
A01151	Total Basic Pay Other Staff			26			22,510,000
C302	Clinical Technician (Dental)	(BPS-12)		1			1,663,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			3,494,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			1,716,000
E136	EPI TECHNICIAN	(BPS-12)		2			1,975,000
L012	Lady Health Visitor	(BPS-12)		2			1,716,000
M038	Medical Technician	(BPS-12)		1			987,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)		1			461,000
D112	Driver	(BPS-06)		1			1,175,000
D007	Dai	(BPS-05)		2			928,000
C057	Chowkidar	(BPS-04)		2			660,000
M010	Mali	(BPS-04)		1			853,000
T049	Tubewell Operator	(BPS-04)		1			437,000
W109	Ward Attendant	(BPS-04)		2			1,122,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8568	**Rural Health Center Kohi Hassan khel Sub Division Peshawar**						
B006	Behishti	(BPS-03)		2			606,000
C095	Cook	(BPS-03)		1			717,000
N005	Naib Qasid	(BPS-03)		1			1,154,000
S162	Sweeper	(BPS-03)		2			2,284,000
W097	Ward Orderli	(BPS-03)		2			562,000
A01152	Personal pay						13,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	39,511,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	39,511,000
A01202	House Rent Allowance						3,764,000
A01203	Conveyance Allowance						1,816,000
A01207	Washing Allowance						400,000
A01208	Dress Allowance						400,000
A0120D	Integrated Allowance						240,000
A0120Q	Fixed Daily Allowance						1,000
A01217	Medical Allowance						1,096,000
A0121B	Health Professional Allowance						11,930,000
A0121T	Adhoc Relief Allowance 2013						180,000
A0122C	Adhoc Relief Allowance - 2015						141,000
A0122N	Special Conveyance Allowance to Disbaled Employees						34,000
A01233	Unattractive Area Allowance						589,000
001	Unattractive Area Allowance						589,000
A01239	Special allowance						705,000
001	Special Allowance						705,000
A0124H	Special Allowance-2021						36,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,689,000
A0124R	Adhoc Relief Allowance 2022						2,223,000
A0124X	Adhoc Relief Allowance 2023						7,710,000
A01251	Mess Allowance						1,000
A01252	Non Practising Allowance						187,000
A01257	RC Allowance						7,000
A0125E	Adhoc Relief Allowance 2024						6,336,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8568	**Rural Health Center Kohi Hassan khel Sub Division Peshawar**					
A01270	Other			2,000	2,000	26,000
001	Others			2,000	2,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,438,000**
A032	**TOTAL COMMUNICATIONS**					**62,000**
A03201	Postage and Telegraph					3,000
A03202	Telephone and Trunk Call					59,000
A033	**TOTAL UTILITIES**					**154,000**
A03301	Gas					4,000
A03303	Electricity					150,000
001	Electricity					150,000
A034	**TOTAL OCCUPANCY COSTS**					**164,000**
A03402	Rent for Office Building					164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**466,000**
A03805	Travelling Allowance					92,000
001	Travelling Allowance					92,000
A03806	Transportation of Goods					165,000
001	Transportation of Goods					165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
001	POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808	Conveyance Charges					9,000
001	Conveyance Charges					9,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**1,592,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03902	Printing and Publication					18,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8568	**Rural Health Center Kohi Hassan khel Sub Division Peshawar**					
001	Printing and publication					18,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					4,000
A03907	Advertising & Publicity					46,000
001	Advertising and Publicity					46,000
A03927	Purchase of Drug and Medicines					1,321,000
001	Purchase of drug and Medicines					1,321,000
A03942	Cost of Other Stores					100,000
001	Cost of other Stores					100,000
A03970	Others			2,000	2,000	52,000
001	Others			2,000	2,000	52,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**81,000**
A130	**TOTAL TRANSPORT**					**50,000**
A13001	Transport					50,000
001	Transport					50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**11,000**
A13201	Furniture and Fixture					11,000
	Rural Health Center Kohi Hassan khel Sub Division Peshawar			**4,000**	**4,000**	**68,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**261,313,000**	**243,140,000**	**338,162,000**
A011	**TOTAL PAY**		**400**	**476**	**109,663,000**	**109,504,000**	**129,463,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,702,000**	**7,543,000**	**8,087,000**
A01101	Total Basic Pay Of Officer		10	10	7,702,000	7,543,000	8,087,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,921,000		2,017,000
B133	Blood Bank / Medical Officer	(BPS-17)	1	1	762,000		800,000
M033	Medical Officer	(BPS-17)	4	4	3,059,000		3,212,000
M103	Medical Officer (Female)	(BPS-17)	1	1	762,000		800,000
C138	Chief Pharmacist	(BPS-16)	2	2	1,198,000		1,258,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**390**	**466**	**101,961,000**	**101,961,000**	**121,376,000**
A01151	Total Basic Pay Other Staff		390	466	101,961,000	101,961,000	121,376,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		520,000
A712	Accounts Supervisor	(BPS-12)		1			237,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	416,000		437,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)		2			474,000
F053	Female Medical Technician	(BPS-12)	5	5	2,099,000		2,204,000
L001	Laboratory Assistant	(BPS-12)	3	3	1,257,000		1,320,000
L012	Lady Health Visitor	(BPS-12)	15	18	6,277,000		7,303,000
M038	Medical Technician	(BPS-12)	9	9	3,772,000		3,961,000
M052	Midwife	(BPS-12)	6	6	2,515,000		2,641,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	416,000		437,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**						
P248	Primary Health Care Technician (Dental)	(BPS-12)	1	1	416,000		437,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	66	66	27,621,000		29,002,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
J013	Junior Clerk	(BPS-11)	5	6	1,950,000		2,272,000
L078	Lady Health Supervisor	(BPS-11)		2			448,000
S604	Store Keeper	(BPS-11)		1			224,000
E019	Electrician	(BPS-10)	1	1	366,000		384,000
P022	Pesh Imam	(BPS-09)	1	1	347,000		364,000
S012	Sanitary Supervisor	(BPS-09)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-06)	2	6	574,000		1,359,000
A037	Anaesthesia Attendant	(BPS-05)	1	1	267,000		280,000
D007	Dai	(BPS-05)	54	54	8,699,000		9,134,000
D016	Dental Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)		29			5,300,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	535,000		562,000
W097	Ward Orderli	(BPS-05)	58	58	9,778,000		10,267,000
X058	X-Ray Attendant	(BPS-05)	1	1	267,000		280,000
B005	Badraga	(BPS-04)	3	3	752,000		790,000
B070	Behishti-Cum-Khakrob	(BPS-04)	29	29	7,227,000		7,588,000
C065	Cleaner	(BPS-04)	1	1	248,000		260,000
C095	Cook	(BPS-04)	2	2	505,000		530,000
D007	Dai	(BPS-04)		6			1,058,000
W098	Ward Orderli	(BPS-04)	1	1	248,000		260,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**						
B006	Behishti	(BPS-03)	19	26	4,435,000		5,855,000
C057	Chowkidar	(BPS-03)	56	63	8,943,000		10,588,000
L002	Laboratory Attendant	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	3	3	703,000		738,000
N005	Naib Qasid	(BPS-03)	5	8	1,168,000		1,739,000
S023	Security Guard	(BPS-03)		2			342,000
S126	Store Cooli	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	29	29	6,772,000		7,111,000
W004	Ward Orderli	(BPS-03)		4			684,000
W100	Wireless Operator	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**151,650,000**	**133,636,000**	**208,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**151,650,000**	**133,636,000**	**208,699,000**
A01202	House Rent Allowance				13,830,000	9,792,000	18,382,000
A01203	Conveyance Allowance				12,513,000	8,684,000	15,005,000
A01207	Washing Allowance				3,496,000	2,805,000	3,671,000
A01208	Dress Allowance				3,540,000	2,811,000	3,717,000
A0120D	Integrated Allowance				2,132,000	1,690,000	2,239,000
A0120Q	Fixed Daily Allowance				4,000	3,000	4,000
A01217	Medical Allowance				7,174,000	5,998,000	8,901,000
A0121B	Health Professional Allowance				23,993,000	16,166,000	25,193,000
A0121T	Adhoc Relief Allowance 2013				3,683,000	2,751,000	3,867,000
A01226	Computer Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				262,000	294,000	275,000
A0122M	Adhoc Releif Allowance 2016				33,000		35,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000		24,000
A01233	Unattractive Area Allowance				7,621,000	6,410,000	8,002,000
001	Unattractive Area Allowance				7,621,000	6,410,000	8,002,000
A01238	Charge allowance				3,000	2,000	3,000
A01239	Special allowance				46,000	37,000	48,000
001	Special Allowance				46,000	37,000	48,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**					
A0123G	Ad-hoc Relief Allowance-2018			36,000		38,000
A0123P	Ad-hoc Relief Allowance 2019			31,000		33,000
A01242	Consolidation travelling allowance			1,000		1,000
A01244	Adhoc relief				143,000	150,000
001	Adhoc Relief				143,000	150,000
A0124C	Disparity Reduction Allowance			649,000	343,000	681,000
A0124F	Adhoc Relief Allowance-2021			11,000		12,000
A0124H	Special Allowance-2021			487,000	439,000	3,703,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,241,000	8,520,000	15,420,000
A0124R	Adhoc Relief Allowance 2022			12,945,000	10,102,000	16,159,000
A0124X	Adhoc Relief Allowance 2023			46,552,000	32,300,000	53,891,000
A01250	Incentive Allowance			106,000	85,000	111,000
001	Incentive Allowance			106,000	85,000	111,000
A01252	Non Practising Allowance			155,000	108,000	163,000
A01257	RC Allowance			68,000	53,000	71,000
A0125E	Adhoc Relief Allowance 2024				24,100,000	28,884,000
A01270	Other			11,000		12,000
001	Others			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**8,225,000**	**8,481,000**	**12,112,000**
A032	**TOTAL COMMUNICATIONS**			**147,000**	**147,000**	**161,000**
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			123,000	123,000	135,000
A033	**TOTAL UTILITIES**			**768,000**	**768,000**	**883,000**
A03303	Electricity			768,000	768,000	883,000
001	Electricity			768,000	768,000	883,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,184,000**	**2,400,000**	**2,710,000**
A03805	Travelling Allowance			300,000	400,000	400,000
001	Travelling Allowance			300,000	400,000	400,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**					
A03806	Transportation of Goods			700,000	700,000	900,000
001	Transportation of Goods			700,000	700,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,184,000	1,300,000	1,410,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,184,000	1,300,000	1,410,000
A039	**TOTAL GENERAL**			**5,126,000**	**5,166,000**	**8,358,000**
A03901	Stationery			310,000	300,000	350,000
001	Stationery			310,000	300,000	350,000
A03902	Printing and Publication			51,000	51,000	56,000
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			39,000	39,000	43,000
A03906	Uniforms and Protective Clothing			126,000	126,000	139,000
A03927	Purchase of Drug and Medicines			3,500,000	3,500,000	6,500,000
001	Purchase of drug and Medicines			3,500,000	3,500,000	6,500,000
A03942	Cost of Other Stores			800,000	800,000	920,000
001	Cost of other Stores			800,000	800,000	920,000
A03970	Others			300,000	350,000	350,000
001	Others			300,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**1,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,905,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,905,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A05270	To Others				105,000	
001	To Others				105,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4643	**Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			585,000	660,000	644,000
A130	**TOTAL TRANSPORT**			395,000	470,000	435,000
A13001	Transport			395,000	470,000	435,000
001	Transport			395,000	470,000	435,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000	186,000	205,000
A13101	Machinery and Equipment			186,000	186,000	205,000
001	Machinery and Equipment			186,000	186,000	205,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer Health (R Deputy District Health Officer Health (Rural Health Centers) Tank				**274,925,000**	**257,188,000**	**350,922,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4649	**Rural Health Center Kirriwam Sub Division Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Rural Health Center Kirriwam Sub Division Tank				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4350 Basic Health Unit Raghagan Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Raghagan Bajaur			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4351 Basic Health Unit Zoor Bandar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zoor Bandar Bajaur			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4352 Basic Health Unit Ghani Adda Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghani Adda Bajaur			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4353 Basic Health Unit Loisum Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Loisum Bajaur			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BJ4354	**Basic Health Unit Kotkai Larsadin Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Kotkai Larsadin Bajaur				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4355 Basic Health Unit Talay Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Talay Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4356 Basic Health Unit Derakai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Derakai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4357 Basic Health Unit Mandal Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mandal Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4358 Basic Health Unit Chinagai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Chinagai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4359 Basic Health Unit Bilot Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Bilot Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4360 Basic Health Unit Lagharai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Lagharai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4361 Basic Health Unit Malangai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Malangai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4362 Basic Health Unit Mina Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mina Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4363 Basic Health Unit Khari kamar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Khari kamar Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4364 Basic Health Unit Ghakhai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghakhai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4365 Basic Health Unit kotki charmang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit kotki charmang Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4366 Basic Health Unit Kolala No-1 Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kolala No-1 Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4367 Basic Health Unit Qazafai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Qazafai Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4368 Basic Health Unit Chamarkand Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Chamarkand Bajaur			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4854	**Basic Health Unit Nazif Painda Khel Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Nazif Painda Khel Bannu				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4855 Basic Health Unit Saintanga Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Saintanga Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4856 Basic Health Unit Zarwam Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zarwam Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4857 Basic Health Unit Sakhi Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sakhi Jan Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4858 Basic Health Unit Sher Gul Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sher Gul Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4859	**Basic Health Unit Jani Khel Colony Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Jani Khel Colony Bannu				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4860	**Basic Health Unit Sher Jan Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Sher Jan Bannu				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4861 Basic Health Unit Gadi Top Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Gadi Top Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4862 Basic Health Unit Ghora Baka Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghora Baka Khel Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4863 Basic Health Unit Sarwar Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sarwar Jan Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4864 Basic Health Unit Ghazi Marjan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghazi Marjan Bannu			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4783 Basic Health Unit Mughal Kot DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mughal Kot DIKhan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4784 Basic Health Unit Koi Bahara DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Koi Bahara DIKhan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KH4300	**Basic Health Unit Toda china Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Toda china Khyber				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4301 Basic Health Unit Sra China Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sra China Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4302 Basic Health Unit Kala Khel Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kala Khel Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4303 Basic Health Unit Ajab Talab Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ajab Talab Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4304 Basic Health Unit Janbaz Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Janbaz Killi Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KH4305	**Basic Health Unit Abdullah Jan Killi Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Abdullah Jan Killi Khyber				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4306 Basic Health Unit Ali Masjid Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ali Masjid Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4307 Basic Health Unit Mian Morcha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mian Morcha Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4308 Basic Health Unit Kambela Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kambela Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4309 Basic Health Unit Kam Shilman Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kam Shilman Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4310 Basic Health Unit Torkham Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Torkham Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4311 Basic Health Unit Karamna Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Karamna Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4312 Basic Health Unit Allacha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Allacha Khyber			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4250 Basic Health Unit Tari Mangal Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Tari Mangal Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4251 Basic Health Unit Burki Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Burki Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4252 Basic Health Unit Kunj Ali Zai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kunj Ali Zai Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4253 Basic Health Unit Bushera Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Bushera Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4254 Basic Health Unit Shalozan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Shalozan Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4255 Basic Health Unit Zeran Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zeran Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4256 Basic Health Unit Kirman Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kirman Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4257 Basic Health Unit Ghuzgari Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghuzgari Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4258 Basic Health Unit Mali Khel Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mali Khel Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4259 Basic Health Unit Agra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Agra Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4260 Basic Health Unit Jallandar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Jallandar Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4261 Basic Health Unit Manduri Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Manduri Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4262 Basic Health Unit Gharbina Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Gharbina Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4263 Basic Health Unit Mahoora Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mahoora Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KM4264	**Basic Health Unit Ibrahimzai Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Ibrahimzai Kurram				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4265 Basic Health Unit Dogar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Dogar Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4266 Basic Health Unit Tabi Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Tabi Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4267 Basic Health Unit Minatoo Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Minatoo Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4268 Basic Health Unit Sandaghar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sandaghar Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4269 Basic Health Unit Murghan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Murghan Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4270 Basic Health Unit Makhrani Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Makhrani Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4271 Basic Health Unit Angoori Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Angoori Kurram			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4741 Basic Health Unit Akhurwal Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Akhurwal Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4742 Basic Health Unit Sunni Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sunni Khel Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4743 Basic Health Unit Sheraki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sheraki Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4744 Basic Health Unit Toor Chappar Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Toor Chappar Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4745 Basic Health Unit Bosti Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Bosti Khel Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4746 Basic Health Unit Sheen Dand Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sheen Dand Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4747	**Basic Health Unit Turki Ismail Khel Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Turki Ismail Khel Kohat				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4748 Basic Health Unit Ara Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ara Khel Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4749 Basic Health Unit Paya Jawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Paya Jawaki Kohat			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4749	**Basic Health Unit Gabbar Bagh Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Gabbar Bagh Lakki Marwat				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4750	**Basic Health Unit Dabak Saeed Khel Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Dabak Saeed Khel Lakki Marwat				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4751	**Basic Health Unit Arab Khan Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Arab Khan Lakki Marwat				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4320 Basic Health Unit Michini Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Michini Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4321	**Basic Health Unit Dab Kore Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Dab Kore Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4322 Basic Health Unit Sapary Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sapary Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4323	**Basic Health Unit Aqrab Dag Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Aqrab Dag Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4324 Basic Health Unit Nawan Kallay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Nawan Kallay Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4325 Basic Health Unit Prang Ghar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Prang Ghar Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4326 Basic Health Unit Pandilay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Pandilay Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4327	**Basic Health Unit Lagham Ghundai Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Lagham Ghundai Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4328 Basic Health Unit Danish Koool Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Danish Koool Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4329 Basic Health Unit Had Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Had Kore Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4330 Basic Health Unit Ghazi Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghazi Kore Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4331 Basic Health Unit Sangar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,000**	**2,000**	**2,000**
A012 TOTAL ALLOWANCES			**2,000**	**2,000**	**2,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000**	**2,000**	**2,000**
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sangar Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4332 Basic Health Unit Kassai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kassai Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4333 Basic Health Unit Sultan Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sultan Khel Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4334 Basic Health Unit Yousaf Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Yousaf Khel Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4335	**Basic Health Unit Baro Khel Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Baro Khel Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4336	**Basic Health Unit Babi Khel Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Babi Khel Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MG4337	**Basic Health Unit Hamza Khel Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Hamza Khel Mohmand				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4338 Basic Health Unit Atto Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Atto Khel Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4339 Basic Health Unit Lakkaro Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Lakkaro Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4340 Basic Health Unit Shiekh Baba Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Shiekh Baba Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4341 Basic Health Unit Mamad Gut Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mamad Gut Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4342 Basic Health Unit Chamar Kand Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Chamar Kand Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4343 Basic Health Unit Qandari Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Qandari Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4344 Basic Health Unit Ghanum Shah Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Ghanum Shah Mohmand			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4250 Basic Health Unit Anghar Kala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Anghar Kala North Waziristan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4251	**Basic Health Unit Raghzi Kala Hamzoni North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Raghzi Kala Hamzoni North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4252 Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4253	**Basic Health Unit Natasi Area Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Natasi Area Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4254	**Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4255	**Basic Health Unit Marmandi Khaisoor North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Marmandi Khaisoor North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4256	**Basic Health Unit T.T.Mada Khel Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit T.T.Mada Khel Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4257	**Basic Health Unit Hassan Khel Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Hassan Khel Wazir North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4258	**Basic Health Unit Sabir Khan Kot Shewa North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Sabir Khan Kot Shewa North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4259	**Basic Health Unit Adat Khan Kot Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Adat Khan Kot Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4260	**Basic Health Unit Mameet Kot Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Mameet Kot Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4261	**Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4262 Basic Health Unit Bora Khel Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Bora Khel Razmak Wazir North Waziristan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4263	**Basic Health Unit Nawal Kot Razmak Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Nawal Kot Razmak Wazir North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4264	**Basic Health Unit Garium Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Garium Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4265	**Basic Health Unit Lattaka Mada Khel Wazir North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Lattaka Mada Khel Wazir North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4266	**Basic Health Unit Birmal North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Birmal North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4267	**Basic Health Unit Sara Kanda North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Sara Kanda North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4268	**Basic Health Unit Chalwishti North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Chalwishti North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4269	**Basic Health Unit Kaniguram North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Kaniguram North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4270	**Basic Health Unit Shiga Warzakai North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Shiga Warzakai North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4271	**Basic Health Unit Murdar Algad North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Murdar Algad North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4272	**Basic Health Unit Shawal North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Shawal North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4273	**Basic Health Unit Spin Kamar North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Spin Kamar North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4274	**Basic Health Unit Kot Yaghistan Makin North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Kot Yaghistan Makin North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4275	**Basic Health Unit Umar Raghzai North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Umar Raghzai North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4276	**Basic Health Unit Bangishwala North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Bangishwala North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4277 Basic Health Unit Nano North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Nano North Waziristan			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4278	**Basic Health Unit Barwand North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Barwand North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4279	**Basic Health Unit Shakai North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Shakai North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4280	**Basic Health Unit Zarmillan North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Zarmillan North Waziristan				**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MW4281	**Basic Health Unit Tatai North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Tatai North Waziristan				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MW4300	**Basic Health Unit North Waziristan Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**3,304,000**
A011	**TOTAL PAY**			**4**			**1,252,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**541,000**
A01101	Total Basic Pay Of Officer			1			541,000
M033	Medical Officer	(BPS-17)		1			541,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**711,000**
A01151	Total Basic Pay Other Staff			3			711,000
L012	Lady Health Visitor	(BPS-12)		1			237,000
M038	Medical Technician	(BPS-12)		2			474,000
A012	**TOTAL ALLOWANCES**						**2,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,052,000**
A01202	House Rent Allowance						403,000
A01203	Conveyance Allowance						240,000
A01217	Medical Allowance						52,000
A0124H	Special Allowance-2021						168,000
A0124N	Disparity Reduction Allowance 2022- 15%						246,000
A0124R	Adhoc Relief Allowance 2022						246,000
A0124X	Adhoc Relief Allowance 2023						411,000
A0125E	Adhoc Relief Allowance 2024						286,000
Basic Health Unit North Waziristan Waziristan							**3,304,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4250 Basic Health Unit Char Khela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Char Khela Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4251 Basic Health Unit Mithu Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mithu Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4252 Basic Health Unit Suliman Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Suliman Khel Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4253 Basic Health Unit Dowli Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Dowli Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4254 Basic Health Unit Star Sam Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Star Sam Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4255 Basic Health Unit Zera Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zera Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4256 Basic Health Unit Und Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Und Khel Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4257 Basic Health Unit Anjani Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Anjani Orakzai			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4258 Basic Health Unit Karghan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Karghan Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4259	**Basic Health Unit Spidar Ali Khel Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Spidar Ali Khel Orakzai				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4260	**Basic Health Unit Chapper Ali Khel Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Chapper Ali Khel Orakzai				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4261 Basic Health Unit Zakhtan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zakhtan Orakzai			**4,000**	**4,000**	**4,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4262 Basic Health Unit Zanka Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zanka Khel Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4263 Basic Health Unit Swaro Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Swaro Kot Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4264	**Basic Health Unit Mishti Mela Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,000**	**2,000**	**2,000**
A012	**TOTAL ALLOWANCES**			**2,000**	**2,000**	**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,000**	**2,000**	**2,000**
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Mishti Mela Orakzai				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4265	**Basic Health Unit Zur Chapper Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**			2,000	2,000	2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,000	2,000	2,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,000	2,000	2,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
Basic Health Unit Zur Chapper Orakzai				**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4266 Basic Health Unit Kashah Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kashah Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4267 Basic Health Unit Takhtak Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Takhtak Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4268 Basic Health Unit Daran Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Daran Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4269 Basic Health Unit Yakh Kandow Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Yakh Kandow Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4270 Basic Health Unit Saifal Dara Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Saifal Dara Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4271 Basic Health Unit Pio Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Pio Khel Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4272 Basic Health Unit Akhan Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Akhan Kot Orakzai			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
OI4276	**Basic Health Unit Sama Mamozai Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,111,000**	**905,000**	**3,265,000**
A011	**TOTAL PAY**		**8**	**8**	**1,870,000**	**600,000**	**1,962,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**515,000**	**200,000**	**541,000**
A01101	Total Basic Pay Of Officer		1	1	515,000	200,000	541,000
M033	Medical Officer	(BPS-17)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,355,000**	**400,000**	**1,421,000**
A01151	Total Basic Pay Other Staff		7	7	1,355,000	400,000	1,421,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	455,000		478,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	228,000		239,000
W004	Ward Orderli	(BPS-04)	1	1	168,000		176,000
W093	WARD ATTENDANT	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**1,241,000**	**305,000**	**1,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,241,000**	**305,000**	**1,303,000**
A01202	House Rent Allowance				420,000	120,000	441,000
A01203	Conveyance Allowance				183,000	83,000	192,000
A01217	Medical Allowance				110,000	22,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				264,000	40,000	277,000
A0124R	Adhoc Relief Allowance 2022				264,000	40,000	277,000
A03	**TOTAL OPERATING EXPENSES**				**291,000**	**84,000**	**319,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**4,000**	**53,000**
A03201	Postage and Telegraph				6,000	2,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4276	**Basic Health Unit Sama Mamozai Orakzai**					
A03202	Telephone and Trunk Call			42,000	2,000	46,000
A033	**TOTAL UTILITIES**			**98,000**	**22,000**	**108,000**
A03303	Electricity			98,000	22,000	108,000
001	Electricity			98,000	22,000	108,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**26,000**	**82,000**
A03805	Travelling Allowance			34,000	12,000	37,000
001	Travelling Allowance			34,000	12,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	14,000	45,000
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	14,000	45,000
A039	**TOTAL GENERAL**			**70,000**	**32,000**	**76,000**
A03901	Stationery			42,000	22,000	46,000
001	Stationery			42,000	22,000	46,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			2,000	2,000	2,000
001	Purchase of drug and Medicines			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			20,000	2,000	22,000
001	Others			20,000	2,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
OI4276	**Basic Health Unit Sama Mamozai Orakzai**					
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
Basic Health Unit Sama Mamozai Orakzai			**3,413,000**	**1,000,000**	**3,595,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8561	**Basic Health Unit Gul Akbar Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	7,516,000
A011	**TOTAL PAY**			6			2,987,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)		1			621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			5			2,366,000
A01151	Total Basic Pay Other Staff			5			2,364,000
M038	Medical Technician	(BPS-12)		1			988,000
D007	Dai	(BPS-05)		1			464,000
C057	Chowkidar	(BPS-04)		1			330,000
B006	Behishti	(BPS-03)		1			301,000
W097	Ward Orderli	(BPS-03)		1			281,000
A01152	Personal pay						2,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	4,529,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	4,529,000
A01202	House Rent Allowance						431,000
A01203	Conveyance Allowance						208,000
A01207	Washing Allowance						46,000
A01208	Dress Allowance						46,000
A0120D	Integrated Allowance						27,000
A01217	Medical Allowance						125,000
A0121B	Health Professional Allowance						1,367,000
A0121T	Adhoc Relief Allowance 2013						21,000
A0122C	Adhoc Relief Allowance - 2015						16,000
A0122N	Special Conveyance Allowance to Disbaled Employees						4,000
A01233	Unattractive Area Allowance						67,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8561	**Basic Health Unit Gul Akbar Peshawar**					
001	Unattractive Area Allowance					67,000
A01239	Special allowance					81,000
001	Special Allowance					81,000
A0124H	Special Allowance-2021					4,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					254,000
A0124X	Adhoc Relief Allowance 2023					883,000
A01252	Non Practising Allowance					22,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			2,000	2,000	6,000
001	Others			2,000	2,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**940,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8561	**Basic Health Unit Gul Akbar Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**491,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					357,000
001	Purchase of drug and Medicines					357,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
Basic Health Unit Gul Akbar Peshawar			**4,000**	**4,000**	**8,459,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8562	**Basic Health Unit Bora Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)		1			621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)		1			464,000
C057	Chowkidar	(BPS-04)		1			330,000
B006	Behishti	(BPS-03)		1			301,000
W097	Ward Orderli	(BPS-03)		1			281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8562	**Basic Health Unit Bora Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**759,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8562	**Basic Health Unit Bora Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**310,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					176,000
001	Purchase of drug and Medicines					176,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
Basic Health Unit Bora Peshawar			4,000	4,000	5,793,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8563	**Basic Health Unit Faridi Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)		1			621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)		1			464,000
C057	Chowkidar	(BPS-04)		1			330,000
B006	Behishti	(BPS-03)		1			301,000
W097	Ward Orderli	(BPS-03)		1			281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8563	**Basic Health Unit Faridi Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**731,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8563	**Basic Health Unit Faridi Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**282,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					148,000
001	Purchase of drug and Medicines					148,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
Basic Health Unit Faridi Peshawar			**4,000**	**4,000**	**5,765,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8564	**Basic Health Unit Yar Ali Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)	1				621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)	1				464,000
C057	Chowkidar	(BPS-04)	1				330,000
B006	Behishti	(BPS-03)	1				301,000
W097	Ward Orderli	(BPS-03)	1				281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8564	**Basic Health Unit Yar Ali Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**1,173,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8564	**Basic Health Unit Yar Ali Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**724,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					590,000
001	Purchase of drug and Medicines					590,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
Basic Health Unit Yar Ali Peshawar			**4,000**	**4,000**	**6,207,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8565	**Basic Health Unit Hassan Khel Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)		1			621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)		1			464,000
C057	Chowkidar	(BPS-04)		1			330,000
B006	Behishti	(BPS-03)		1			301,000
W097	Ward Orderli	(BPS-03)		1			281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8565	**Basic Health Unit Hassan Khel Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**954,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8565	**Basic Health Unit Hassan Khel Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**505,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					371,000
001	Purchase of drug and Medicines					371,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
Basic Health Unit Hassan Khel Peshawar			**4,000**	**4,000**	**5,988,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8566	**Basic Health Unit Janakore Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)		1			621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)		1			464,000
C057	Chowkidar	(BPS-04)		1			330,000
B006	Behishti	(BPS-03)		1			301,000
W097	Ward Orderli	(BPS-03)		1			281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8566	**Basic Health Unit Janakore Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**823,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8566	**Basic Health Unit Janakore Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**374,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					240,000
001	Purchase of drug and Medicines					240,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
Basic Health Unit Janakore Peshawar			**4,000**	**4,000**	**5,857,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PR8567	**Basic Health Unit Pastawana Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000	2,000	5,031,000
A011	**TOTAL PAY**			5			1,998,000
A011-1	**TOTAL PAY OF OFFICERS**			1			621,000
A01101	Total Basic Pay Of Officer			1			621,000
M033	Medical Officer	(BPS-17)	1				621,000
A011-2	**TOTAL PAY OF OTHER STAFF**			4			1,377,000
A01151	Total Basic Pay Other Staff			4			1,376,000
D007	Dai	(BPS-05)	1				464,000
C057	Chowkidar	(BPS-04)	1				330,000
B006	Behishti	(BPS-03)	1				301,000
W097	Ward Orderli	(BPS-03)	1				281,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				2,000	2,000	3,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000	2,000	3,033,000
A01202	House Rent Allowance						289,000
A01203	Conveyance Allowance						140,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						18,000
A01217	Medical Allowance						84,000
A0121B	Health Professional Allowance						915,000
A0121T	Adhoc Relief Allowance 2013						14,000
A0122C	Adhoc Relief Allowance - 2015						11,000
A0122N	Special Conveyance Allowance to Disbaled Employees						2,000
A01233	Unattractive Area Allowance						45,000
001	Unattractive Area Allowance						45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8567	**Basic Health Unit Pastawana Peshawar**					
A01239	Special allowance					54,000
001	Special Allowance					54,000
A0124H	Special Allowance-2021					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					170,000
A0124X	Adhoc Relief Allowance 2023					591,000
A01252	Non Practising Allowance					15,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					486,000
A01270	Other			2,000	2,000	5,000
001	Others			2,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**771,000**
A032	**TOTAL COMMUNICATIONS**					**31,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**102,000**
A03301	Gas					2,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	**TOTAL OCCUPANCY COSTS**					**82,000**
A03402	Rent for Office Building					82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**234,000**
A03805	Travelling Allowance					46,000
001	Travelling Allowance					46,000
A03806	Transportation of Goods					83,000
001	Transportation of Goods					83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8567	**Basic Health Unit Pastawana Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**322,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03902	Printing and Publication					9,000
001	Printing and publication					9,000
A03907	Advertising & Publicity					23,000
001	Advertising and Publicity					23,000
A03927	Purchase of Drug and Medicines					188,000
001	Purchase of drug and Medicines					188,000
A03942	Cost of Other Stores					50,000
001	Cost of other Stores					50,000
A03970	Others			2,000	2,000	32,000
001	Others			2,000	2,000	32,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**3,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000**
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000**
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
Basic Health Unit Pastawana Peshawar			**4,000**	**4,000**	**5,805,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4644 Basic Health Unit Sarmast Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sarmast Khel Tank			**4,000**	**4,000**	**4,000**

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4645 Basic Health Unit Gabar Ali Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Gabar Ali Khel Tank			**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4646 Basic Health Unit Chini Michen Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Chini Michen Khel Tank			**4,000**	**4,000**	**4,000**

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4647 Basic Health Unit Gabbar Valley Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Gabbar Valley Tank			**4,000**	**4,000**	**4,000**

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4648 Basic Health Unit Kirriwam Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			2,000	2,000	2,000
A012-1 TOTAL REGULAR ALLOWANCES			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kirriwam Tank			**4,000**	**4,000**	**4,000**

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR7330	**Establishment of Mental Health Clinics in AHQ Hospital in FATA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**3,627,000**
A011	**TOTAL PAY**		**8**				**1,369,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**				**1,369,000**
A01151	Total Basic Pay Other Staff		8				1,369,000
W004	Ward Orderli	(BPS-03)	8				1,369,000
A012	**TOTAL ALLOWANCES**						**2,258,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,258,000**
A01202	House Rent Allowance						340,000
A01203	Conveyance Allowance						171,000
A01217	Medical Allowance						144,000
A0124H	Special Allowance-2021						336,000
A0124N	Disparity Reduction Allowance 2022- 15%						223,000
A0124R	Adhoc Relief Allowance 2022						223,000
A0124X	Adhoc Relief Allowance 2023						479,000
A0125E	Adhoc Relief Allowance 2024						342,000
Establishment of Mental Health Clinics in AHQ Hospital in FATA							**3,627,000**

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
MW4293	**District Health Officer (MCH) North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,080,000	8,179,000	6,168,000
A011	**TOTAL PAY**		5	5	900,000	3,273,000	943,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	900,000	3,273,000	943,000
A01151	Total Basic Pay Other Staff		5	5	900,000	3,273,000	943,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	228,000		239,000
D007	Dai	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				3,180,000	4,906,000	5,225,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,180,000	4,906,000	5,225,000
A01202	House Rent Allowance				1,845,000	482,000	1,937,000
A01203	Conveyance Allowance				319,000	421,000	335,000
A01207	Washing Allowance				88,000	170,000	92,000
A01208	Dress Allowance				94,000	170,000	99,000
A0120D	Integrated Allowance				55,000	100,000	58,000
A01217	Medical Allowance				165,000	320,000	173,000
A0121B	Health Professional Allowance					1,520,000	1,596,000
A01233	Unattractive Area Allowance				105,000	300,000	110,000
001	Unattractive Area Allowance				105,000	300,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	284,000	100,000
A0124R	Adhoc Relief Allowance 2022				95,000	284,000	100,000
A0124X	Adhoc Relief Allowance 2023				319,000	579,000	335,000
A0125E	Adhoc Relief Allowance 2024					276,000	290,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MW4293 District Health Officer (MCH) North Waziristan					
District Health Officer (MCH) North Waziristan			**4,080,000**	**8,179,000**	**6,168,000**

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
PR7334	**Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**79,364,000**	**116,274,000**
A011	**TOTAL PAY**			**77**		**35,200,000**	**27,150,000**
A011-1	**TOTAL PAY OF OFFICERS**			**33**		**22,000,000**	**17,336,000**
A01101	Total Basic Pay Of Officer			33		22,000,000	17,336,000
E128	Epidemiologist	(BPS-18)		1			683,000
P420	Public Health Specialist	(BPS-18)		3			2,048,000
P474	Planning & Finance Officer	(BPS-18)		1			683,000
A007	Accounts Officer	(BPS-17)		1			541,000
A897	Admin Officer	(BPS-17)		1			541,000
C454	Communication Officer	(BPS-17)		1			541,000
C626	Community Midwife Supervisor	(BPS-17)		3			1,623,000
D210	Data Analyst	(BPS-17)		1			541,000
L154	Logistic Officer	(BPS-17)		1			541,000
S648	Social Organizer	(BPS-17)		13			7,031,000
W023	Woman Medical Officer	(BPS-17)		1			541,000
C082	Computer Operator	(BPS-16)		1			337,000
C627	Community Midwife Tutor	(BPS-16)		2			674,000
N017	Nurse	(BPS-16)		2			674,000
O003	Office Assistant	(BPS-16)		1			337,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**44**		**13,200,000**	**9,814,000**
A01151	Total Basic Pay Other Staff			44		13,200,000	9,814,000
A004	Accounts Assistant	(BPS-14)		8			2,163,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
PR7334	**Maternal,Newborn, Child Health Program Maternal,Newborn, Child Health Program (MNCH)**						
A789	Accounts/Administrative Officer	(BPS-14)	4				1,081,000
A967	Accounts Cashier	(BPS-14)	1				270,000
C014	Cashier	(BPS-14)	1				270,000
L012	Lady Health Visitor	(BPS-14)	6				1,622,000
W006	Warden	(BPS-14)	1				270,000
L012	Lady Health Visitor	(BPS-12)	2				474,000
S604	Store Keeper	(BPS-11)	1				224,000
D112	Driver	(BPS-06)	1				189,000
C057	Chowkidar	(BPS-03)	2				342,000
C095	Cook	(BPS-03)	1				171,000
M010	Mali	(BPS-03)	1				171,000
N005	Naib Qasid	(BPS-03)	13				2,225,000
S162	Sweeper	(BPS-03)	2				342,000
A012	**TOTAL ALLOWANCES**					**44,164,000**	**89,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**44,164,000**	**89,124,000**
A01202	House Rent Allowance					9,400,000	18,229,000
A01203	Conveyance Allowance					3,800,000	7,223,000
A01207	Washing Allowance					290,000	305,000
A01208	Dress Allowance					290,000	305,000
A0120D	Integrated Allowance					190,000	200,000
A01217	Medical Allowance					1,800,000	3,397,000
A0121B	Health Professional Allowance					4,700,000	4,935,000
A0124G	IT Professional Allowance					182,000	191,000
A0124H	Special Allowance-2021					1,392,000	5,626,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,800,000	8,054,000
A0124R	Adhoc Relief Allowance 2022					3,300,000	8,579,000
A0124X	Adhoc Relief Allowance 2023					10,690,000	19,961,000
A0125E	Adhoc Relief Allowance 2024					5,330,000	12,119,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
PR7334 Maternal,Newborn, Child Health Program					
Maternal,Newborn, Child Health Program (MNCH)					
Maternal,Newborn, Child Health Program				**79,364,000**	**116,274,000**
Maternal,Newborn, Child Health Program (MNCH)					

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
BJ4300	**District Health Officer Anti Malaria Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,524,000**	**11,298,000**	**13,413,000**
A011	**TOTAL PAY**		**13**	**13**	**5,248,000**	**4,998,000**	**5,510,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,248,000**	**4,998,000**	**5,510,000**
A01151	Total Basic Pay Other Staff		13	13	5,248,000	4,998,000	5,510,000
M006	Malaria Supervisor	(BPS-12)	10	10	4,188,000		4,397,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**6,276,000**	**6,300,000**	**7,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,276,000**	**6,300,000**	**7,903,000**
A01202	House Rent Allowance				378,000	313,000	397,000
A01203	Conveyance Allowance				363,000	296,000	381,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120G	Field Allowance				4,000	4,000	4,000
A01217	Medical Allowance				198,000	162,000	208,000
A0121B	Health Professional Allowance				1,782,000	1,440,000	1,871,000
A0121T	Adhoc Relief Allowance 2013				69,000	55,000	72,000
A0122C	Adhoc Relief Allowance - 2015				51,000	40,000	54,000
A01233	Unattractive Area Allowance				173,000	127,000	182,000
001	Unattractive Area Allowance				173,000	127,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				578,000	462,000	607,000
A0124R	Adhoc Relief Allowance 2022				578,000	462,000	607,000
A0124X	Adhoc Relief Allowance 2023				2,067,000	1,657,000	2,170,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					1,250,000	1,313,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BJ4300	**District Health Officer Anti Malaria Bajaur**					
A03	**TOTAL OPERATING EXPENSES**			**88,000**	**454,000**	**96,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**6,000**	**354,000**	**7,000**
A03303	Electricity			6,000	354,000	7,000
001	Electricity			6,000	354,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,000**	**64,000**	**70,000**
A03805	Travelling Allowance			64,000	64,000	70,000
001	Travelling Allowance			64,000	64,000	70,000
A039	**TOTAL GENERAL**			**16,000**	**34,000**	**17,000**
A03901	Stationery			12,000	12,000	13,000
001	Stationery			12,000	12,000	13,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03970	Others			2,000	20,000	2,000
001	Others			2,000	20,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BJ4300	**District Health Officer Anti Malaria Bajaur**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Bajaur				**11,637,000**	**11,777,000**	**13,536,000**

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4853	**Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,563,000**	**6,165,000**	**6,473,000**
A011	**TOTAL PAY**	**5**	**5**	**2,574,000**	**2,574,000**	**2,703,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**2,574,000**	**2,574,000**	**2,703,000**
A01151	Total Basic Pay Other Staff	5	5	2,574,000	2,574,000	2,703,000
M006	Malaria Supervisor (BPS-12)	5	5	2,574,000		2,703,000
A012	**TOTAL ALLOWANCES**			**2,989,000**	**3,591,000**	**3,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,988,000**	**3,590,000**	**3,769,000**
A01202	House Rent Allowance			185,000	185,000	194,000
A01203	Conveyance Allowance			179,000	179,000	188,000
A01217	Medical Allowance			95,000	95,000	100,000
A0121B	Health Professional Allowance			941,000	941,000	988,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	25,000
A01233	Unattractive Area Allowance			69,000	69,000	72,000
001	Unattractive Area Allowance			69,000	69,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			262,000	262,000	275,000
A0124R	Adhoc Relief Allowance 2022			262,000	262,000	275,000
A0124X	Adhoc Relief Allowance 2023			937,000	937,000	984,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				602,000	632,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,304,000**	**1,304,000**	**1,409,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4853	**Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu**					
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**805,000**
A03303	Electricity			700,000	700,000	805,000
001	Electricity			700,000	700,000	805,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**400,000**	**400,000**	**400,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4853 Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu					
Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria Bannu			**6,871,000**	**7,473,000**	**7,886,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
DI4782	**Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,152,000	7,716,000	7,317,000
A011	**TOTAL PAY**		8	8	2,506,000	3,203,000	2,631,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,506,000	3,203,000	2,631,000
A01151	Total Basic Pay Other Staff		8	8	2,506,000	3,203,000	2,631,000
M006	Malaria Supervisor	(BPS-12)	5	5	1,604,000		1,684,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
P051	Porter	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				3,646,000	4,513,000	4,686,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,646,000	4,513,000	4,686,000
A01202	House Rent Allowance				257,000	264,000	270,000
A01203	Conveyance Allowance				242,000	249,000	254,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				142,000	144,000	149,000
A0121B	Health Professional Allowance				1,023,000	1,080,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				25,000	28,000	26,000
A0122C	Adhoc Relief Allowance - 2015				57,000	12,000	60,000
A01233	Unattractive Area Allowance				142,000	147,000	149,000
001	Unattractive Area Allowance				142,000	147,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%				314,000	316,000	330,000
A0124R	Adhoc Relief Allowance 2022				314,000	316,000	330,000
A0124X	Adhoc Relief Allowance 2023				1,062,000	1,077,000	1,115,000
A01257	RC Allowance					1,000	1,000
A0125E	Adhoc Relief Allowance 2024					816,000	857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DI4782	**Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan**					
A03	**TOTAL OPERATING EXPENSES**			9,000	9,000	103,000
A032	**TOTAL COMMUNICATIONS**			3,000	3,000	3,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	50,000
A03805	Travelling Allowance			3,000	3,000	50,000
001	Travelling Allowance			3,000	3,000	50,000
A039	**TOTAL GENERAL**			3,000	3,000	50,000
A03970	Others			3,000	3,000	50,000
001	Others			3,000	3,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			8,000	8,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000	4,000	20,000
A13101	Machinery and Equipment			4,000	4,000	20,000
001	Machinery and Equipment			4,000	4,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	10,000
A13201	Furniture and Fixture			4,000	4,000	10,000
Deputy District Health Officer Anti Mal Deputy District Health Officer Anti Malaria D.I.Khan				**6,169,000**	**7,733,000**	**7,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
KH4200	**District Health Officer Anti Malaria Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,874,000**	**32,603,000**	**50,766,000**
A011	**TOTAL PAY**		**55**	**55**	**14,581,000**	**13,769,000**	**15,310,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**14,581,000**	**13,769,000**	**15,310,000**
A01151	Total Basic Pay Other Staff		55	55	14,581,000	13,769,000	15,310,000
M004	Malaria Inspector	(BPS-12)	2	2	842,000		884,000
M005	Malaria Superintendent	(BPS-12)	2	2	842,000		884,000
M006	Malaria Supervisor	(BPS-12)	48	48	11,837,000		12,429,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**30,293,000**	**18,834,000**	**35,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,293,000**	**18,834,000**	**35,456,000**
A01202	House Rent Allowance				2,692,000	1,055,000	2,827,000
A01203	Conveyance Allowance				1,983,000	1,007,000	2,082,000
A01207	Washing Allowance				14,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	16,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				969,000	536,000	1,017,000
A0121B	Health Professional Allowance				9,405,000	5,175,000	9,875,000
A0121T	Adhoc Relief Allowance 2013				319,000	145,000	335,000
A0122C	Adhoc Relief Allowance - 2015				238,000	114,000	250,000
A01233	Unattractive Area Allowance				686,000	357,000	720,000
001	Unattractive Area Allowance				686,000	357,000	720,000
A0124C	Disparity Reduction Allowance					32,000	34,000
A0124H	Special Allowance-2021				547,000		574,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,335,000	1,183,000	2,452,000
A0124R	Adhoc Relief Allowance 2022				2,420,000	1,247,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				8,653,000	4,500,000	9,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KH4200	**District Health Officer Anti Malaria Khyber**					
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				3,443,000	3,615,000
A01270	Other			7,000	7,000	7,000
001	Others			7,000	7,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**24,550,000**	**24,550,000**	**24,603,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**119,000**	**119,000**	**150,000**
A03303	Electricity			119,000	119,000	150,000
001	Electricity			119,000	119,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**24,327,000**	**24,327,000**	**24,339,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03919	Payments to Other for Service Rendered			24,201,000	24,201,000	24,201,000
063	Funds reserved for outsourcing of Services in Cat D Jamrud			24,201,000	24,201,000	24,201,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KH4200	**District Health Officer Anti Malaria Khyber**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			76,000	76,000	83,000
A130	**TOTAL TRANSPORT**			62,000	62,000	68,000
A13001	Transport			62,000	62,000	68,000
001	Transport			62,000	62,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	13,000
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Khyber				**69,502,000**	**57,231,000**	**75,454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
KM4200	**District Health Officer Anti Malaria Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,543,000**	**8,905,000**	**11,047,000**
A011	**TOTAL PAY**		**13**	**13**	**4,423,000**	**3,912,000**	**4,644,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,423,000**	**3,912,000**	**4,644,000**
A01151	Total Basic Pay Other Staff		13	13	4,423,000	3,912,000	4,644,000
A116	Assistant Malaria Superintendent	(BPS-12)	1	1	416,000		437,000
M004	Malaria Inspector	(BPS-12)	2	2	842,000		884,000
M006	Malaria Supervisor	(BPS-12)	8	8	2,521,000		2,647,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**5,120,000**	**4,993,000**	**6,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,120,000**	**4,993,000**	**6,403,000**
A01202	House Rent Allowance				338,000	290,000	355,000
A01203	Conveyance Allowance				297,000	262,000	312,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				178,000	144,000	187,000
A0121B	Health Professional Allowance				1,238,000	1,080,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				57,000	37,000	60,000
A0122C	Adhoc Relief Allowance - 2015				40,000	26,000	42,000
A01233	Unattractive Area Allowance				114,000	90,000	120,000
001	Unattractive Area Allowance				114,000	90,000	120,000
A0124H	Special Allowance-2021				46,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				497,000	361,000	522,000
A0124R	Adhoc Relief Allowance 2022				498,000	361,000	523,000
A0124X	Adhoc Relief Allowance 2023				1,783,000	1,291,000	1,872,000
A0125E	Adhoc Relief Allowance 2024					977,000	1,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KM4200	**District Health Officer Anti Malaria Kurram**					
A03	**TOTAL OPERATING EXPENSES**			712,000	712,000	933,000
A032	**TOTAL COMMUNICATIONS**			7,000	7,000	8,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			5,000	5,000	6,000
A033	**TOTAL UTILITIES**			119,000	119,000	150,000
A03303	Electricity			119,000	119,000	150,000
001	Electricity			119,000	119,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	300,000	370,000
A03805	Travelling Allowance			100,000	100,000	150,000
001	Travelling Allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	**TOTAL GENERAL**			286,000	286,000	405,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			36,000	36,000	40,000
001	Printing and publication			36,000	36,000	40,000
A03927	Purchase of Drug and Medicines			100,000	100,000	200,000
001	Purchase of drug and Medicines			100,000	100,000	200,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				688,000	1,000
A041	**TOTAL PENSION**				688,000	1,000
A04114	Superannuation Encashment of L.P.R				688,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KM4200	**District Health Officer Anti Malaria Kurram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**28,000**
A130	**TOTAL TRANSPORT**			**12,000**	**12,000**	**13,000**
A13001	Transport			12,000	12,000	13,000
001	Transport			12,000	12,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**13,000**
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Kurram				**10,281,000**	**10,331,000**	**12,009,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
KM4203	**District Health Officer Anti Malaria Lower and Central Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,688,000**	**10,649,000**	**7,760,000**
A011	**TOTAL PAY**		**9**	**9**	**3,277,000**	**5,108,000**	**3,441,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,277,000**	**5,108,000**	**3,441,000**
A01151	Total Basic Pay Other Staff		9	9	3,277,000	5,108,000	3,441,000
M006	Malaria Supervisor	(BPS-12)	7	7	2,435,000		2,557,000
M051	Microscopist	(BPS-12)	2	2	842,000		884,000
A012	**TOTAL ALLOWANCES**				**3,411,000**	**5,541,000**	**4,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,411,000**	**5,541,000**	**4,319,000**
A01202	House Rent Allowance				200,000	317,000	210,000
A01203	Conveyance Allowance				157,000	233,000	165,000
A01217	Medical Allowance				102,000	148,000	107,000
A0121B	Health Professional Allowance				1,023,000	1,476,000	1,074,000
A0121T	Adhoc Relief Allowance 2013				34,000	48,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	35,000	26,000
A01233	Unattractive Area Allowance				68,000	108,000	71,000
001	Unattractive Area Allowance				68,000	108,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	419,000	339,000
A0124R	Adhoc Relief Allowance 2022				323,000	419,000	339,000
A0124X	Adhoc Relief Allowance 2023				1,156,000	1,635,000	1,214,000
A0125E	Adhoc Relief Allowance 2024					703,000	738,000
A03	**TOTAL OPERATING EXPENSES**				**824,000**	**824,000**	**910,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A033	**TOTAL UTILITIES**				**60,000**	**60,000**	**70,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KM4203	**District Health Officer Anti Malaria Lower and Central Kurram**					
A03303	Electricity			60,000	60,000	70,000
001	Electricity			60,000	60,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**275,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03806	Transportation of Goods			50,000	50,000	55,000
001	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**512,000**	**512,000**	**563,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03927	Purchase of Drug and Medicines			300,000	300,000	330,000
001	Purchase of drug and Medicines			300,000	300,000	330,000
A03942	Cost of Other Stores			100,000	100,000	110,000
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KM4203	**District Health Officer Anti Malaria Lower and Central Kurram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	District Health Officer Anti Malaria Lower and Central Kurram			**7,518,000**	**11,479,000**	**8,676,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4738	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,922,000**	**5,579,000**	**6,014,000**
A011	**TOTAL PAY**	**5**	**5**	**2,099,000**	**2,389,000**	**2,204,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**2,099,000**	**2,389,000**	**2,204,000**
A01151	Total Basic Pay Other Staff	5	5	2,099,000	2,389,000	2,204,000
M006	Malaria Supervisor (BPS-12)	5	5	2,099,000		2,204,000
A012	**TOTAL ALLOWANCES**			**2,823,000**	**3,190,000**	**3,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,823,000**	**3,190,000**	**3,810,000**
A01202	House Rent Allowance			191,000	174,000	201,000
A01203	Conveyance Allowance			188,000	171,000	197,000
A01217	Medical Allowance			99,000	90,000	104,000
A0121B	Health Professional Allowance			792,000	720,000	832,000
A0121T	Adhoc Relief Allowance 2013			30,000	27,000	32,000
A0122C	Adhoc Relief Allowance - 2015			22,000	15,000	23,000
A01233	Unattractive Area Allowance			75,000	68,000	79,000
001	Unattractive Area Allowance			75,000	68,000	79,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	210,000	258,000
A0124R	Adhoc Relief Allowance 2022			246,000	224,000	258,000
A0124X	Adhoc Relief Allowance 2023			888,000	643,000	932,000
A0125E	Adhoc Relief Allowance 2024				806,000	846,000
A03	**TOTAL OPERATING EXPENSES**			**694,000**	**770,000**	**741,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**508,000**	**520,000**	**539,000**
A03805	Travelling Allowance			8,000	20,000	9,000
001	Travelling Allowance			8,000	20,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4738	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	530,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	530,000
A039	**TOTAL GENERAL**			**186,000**	**250,000**	**202,000**
A03901	Stationery			184,000	200,000	200,000
001	Stationery			184,000	200,000	200,000
A03970	Others			2,000	50,000	2,000
001	Others			2,000	50,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**172,000**	**134,000**	**124,000**
A130	**TOTAL TRANSPORT**			**150,000**	**112,000**	**100,000**
A13001	Transport			150,000	112,000	100,000
001	Transport			150,000	112,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Kohat			**5,788,000**	**6,483,000**	**6,879,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
MG4281	**District Health Officer Anti Malaria Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,535,000**	**7,247,000**	**9,750,000**
A011	**TOTAL PAY**		**16**	**16**	**3,931,000**	**3,001,000**	**4,127,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,931,000**	**3,001,000**	**4,127,000**
A01151	Total Basic Pay Other Staff		16	16	3,931,000	3,001,000	4,127,000
M004	Malaria Inspector	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	12	12	2,544,000		2,671,000
M051	Microscopist	(BPS-12)	1	1	416,000		437,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
N005	Naib Qasid	(BPS-04)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**4,604,000**	**4,246,000**	**5,623,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,604,000**	**4,246,000**	**5,623,000**
A01202	House Rent Allowance				314,000	247,000	330,000
A01203	Conveyance Allowance				305,000	240,000	320,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				161,000	126,000	169,000
A0121B	Health Professional Allowance				1,601,000	1,260,000	1,681,000
A0121T	Adhoc Relief Allowance 2013				34,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	26,000
A01233	Unattractive Area Allowance				153,000	118,000	161,000
001	Unattractive Area Allowance				153,000	118,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%				365,000	272,000	383,000
A0124R	Adhoc Relief Allowance 2022				365,000	272,000	383,000
A0124X	Adhoc Relief Allowance 2023				1,273,000	911,000	1,337,000
A01257	RC Allowance				6,000	4,000	6,000
A0125E	Adhoc Relief Allowance 2024					751,000	789,000
A03	**TOTAL OPERATING EXPENSES**				**65,000**	**65,000**	**71,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MG4281	**District Health Officer Anti Malaria Mohmand**					
A032	**TOTAL COMMUNICATIONS**			~~2,000~~	~~2,000~~	~~2,000~~
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			~~2,000~~	~~2,000~~	~~2,000~~
A03303	Electricity			~~2,000~~	~~2,000~~	~~2,000~~
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~50,000~~	~~50,000~~	~~55,000~~
A03805	Travelling Allowance			~~50,000~~	~~50,000~~	~~55,000~~
001	Travelling Allowance			50,000	50,000	55,000
A039	**TOTAL GENERAL**			~~11,000~~	~~11,000~~	~~12,000~~
A03901	Stationery			~~7,000~~	~~7,000~~	~~8,000~~
001	Stationery			7,000	7,000	8,000
A03902	Printing and Publication			~~2,000~~	~~2,000~~	~~2,000~~
001	Printing and publication			2,000	2,000	2,000
A03970	Others			~~2,000~~	~~2,000~~	~~2,000~~
001	Others			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~4,000~~	~~4,000~~	~~4,000~~
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~2,000~~	~~2,000~~	~~2,000~~
A13101	Machinery and Equipment			~~2,000~~	~~2,000~~	~~2,000~~
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~2,000~~	~~2,000~~	~~2,000~~
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
District Health Officer Anti Malaria Mohmand			**8,604,000**	**7,316,000**	**9,825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
MW4196	**District Health Officer Anti Malaria North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,198,000**	**35,837,000**	**24,084,000**
A011	**TOTAL PAY**		**22**	**22**	**7,544,000**	**13,220,000**	**7,922,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,544,000**	**13,220,000**	**7,922,000**
A01151	Total Basic Pay Other Staff		22	22	7,544,000	13,220,000	7,922,000
M051	Microscopist	(BPS-14)	1	1	554,000		582,000
M006	Malaria Supervisor	(BPS-12)	19	19	6,277,000		6,591,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
P051	Porter	(BPS-04)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**11,654,000**	**22,617,000**	**16,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,654,000**	**22,617,000**	**16,162,000**
A01202	House Rent Allowance				1,031,000	1,430,000	1,083,000
A01203	Conveyance Allowance				1,008,000	1,391,000	1,058,000
A01207	Washing Allowance				13,000	555,000	14,000
A01208	Dress Allowance				13,000	555,000	14,000
A0120D	Integrated Allowance				55,000	338,000	58,000
A0120Q	Fixed Daily Allowance				6,000	5,000	6,000
A01217	Medical Allowance				539,000	1,205,000	566,000
A0121B	Health Professional Allowance				3,895,000	3,435,000	4,090,000
A0121T	Adhoc Relief Allowance 2013				84,000	101,000	88,000
A0122C	Adhoc Relief Allowance - 2015				105,000	74,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees					132,000	139,000
A01233	Unattractive Area Allowance				385,000	955,000	404,000
001	Unattractive Area Allowance				385,000	955,000	404,000
A0124H	Special Allowance-2021					42,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				802,000	1,841,000	842,000
A0124R	Adhoc Relief Allowance 2022				802,000	1,829,000	842,000
A0124X	Adhoc Relief Allowance 2023				2,916,000	5,165,000	3,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MW4196	**District Health Officer Anti Malaria North Waziristan**					
A0125E	Adhoc Relief Allowance 2024				3,564,000	3,742,000
A03	**TOTAL OPERATING EXPENSES**			338,000	338,000	372,000
A032	**TOTAL COMMUNICATIONS**			17,000	17,000	19,000
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			62,000	62,000	68,000
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			155,000	155,000	171,000
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			5,000	5,000	6,000
001	Transportation of Goods			5,000	5,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			104,000	104,000	114,000
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			10,000	10,000	11,000
001	Advertising and Publicity			10,000	10,000	11,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**62,000**	**68,000**
A130 TOTAL TRANSPORT			**62,000**	**62,000**	**68,000**
A13001 Transport			62,000	62,000	68,000
001 Transport			62,000	62,000	68,000
District Health Officer Anti Malaria North Waziristan			**19,598,000**	**36,237,000**	**24,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
OI4210	**District Health Officer Anti Malaria Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,260,000**	**8,981,000**	**13,867,000**
A011	**TOTAL PAY**		**14**	**14**	**4,918,000**	**3,817,000**	**5,164,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,918,000**	**3,817,000**	**5,164,000**
A01151	Total Basic Pay Other Staff		14	14	4,918,000	3,817,000	5,164,000
M051	Microscopist	(BPS-14)	1	1	495,000		520,000
M006	Malaria Supervisor	(BPS-12)	11	11	3,779,000		3,968,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
P051	Porter	(BPS-04)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**7,342,000**	**5,164,000**	**8,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,342,000**	**5,164,000**	**8,703,000**
A01202	House Rent Allowance				465,000	294,000	488,000
A01203	Conveyance Allowance				448,000	270,000	470,000
A01207	Washing Allowance				55,000	12,000	58,000
A01208	Dress Allowance				50,000	12,000	53,000
A0120D	Integrated Allowance				44,000	8,000	46,000
A0120G	Field Allowance				40,000	19,000	42,000
A01217	Medical Allowance				243,000	152,000	255,000
A0121B	Health Professional Allowance				2,178,000	1,290,000	2,287,000
A0121T	Adhoc Relief Allowance 2013				66,000	34,000	69,000
A0122C	Adhoc Relief Allowance - 2015				46,000	24,000	48,000
A01233	Unattractive Area Allowance				243,000	152,000	255,000
001	Unattractive Area Allowance				243,000	152,000	255,000
A0124H	Special Allowance-2021				83,000	4,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				605,000	348,000	635,000
A0124R	Adhoc Relief Allowance 2022				605,000	348,000	635,000
A0124X	Adhoc Relief Allowance 2023				2,171,000	1,249,000	2,280,000
A0125E	Adhoc Relief Allowance 2024					948,000	995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
OI4210	**District Health Officer Anti Malaria Orakzai**					
A03	**TOTAL OPERATING EXPENSES**			**71,950,000**	**71,950,000**	**71,996,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**119,000**	**119,000**	**131,000**
A03303	Electricity			119,000	119,000	131,000
001	Electricity			119,000	119,000	131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**256,000**	**256,000**	**282,000**
A03805	Travelling Allowance			106,000	106,000	117,000
001	Travelling Allowance			106,000	106,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**71,571,000**	**71,571,000**	**71,579,000**
A03901	Stationery			22,000	22,000	24,000
001	Stationery			22,000	22,000	24,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03919	Payments to Other for Service Rendered			71,499,000	71,499,000	71,500,000
070	Funds reserved for outsourcing of Services in Cat D Dabori			71,499,000	71,499,000	71,500,000
A03970	Others			36,000	36,000	40,000
001	Others			36,000	36,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**6,000**	**6,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
OI4210	**District Health Officer Anti Malaria Orakzai**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria Orakzai				**84,216,000**	**80,937,000**	**85,869,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8886	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,403,000**	**5,574,000**	**5,148,000**
A011	**TOTAL PAY**	**12**	**12**	**743,000**	**1,998,000**	**780,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**12**	**12**	**743,000**	**1,998,000**	**780,000**
A01151	Total Basic Pay Other Staff	12	12	743,000	1,998,000	780,000
M006	Malaria Supervisor (BPS-12)	12	12	743,000		780,000
A012	**TOTAL ALLOWANCES**			**3,660,000**	**3,576,000**	**4,368,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,660,000**	**3,576,000**	**4,368,000**
A01202	House Rent Allowance			553,000	450,000	581,000
A01203	Conveyance Allowance			227,000	170,000	238,000
A01217	Medical Allowance			119,000	95,000	125,000
A0121B	Health Professional Allowance			1,188,000	988,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	23,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	19,000
A01233	Unattractive Area Allowance			77,000	77,000	81,000
001	Unattractive Area Allowance			77,000	77,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	259,000	272,000
A0124R	Adhoc Relief Allowance 2022			259,000	259,000	272,000
A0124X	Adhoc Relief Allowance 2023			938,000	738,000	985,000
A0125E	Adhoc Relief Allowance 2024				500,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**763,000**	**863,000**	**933,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**4,000**
A03303	Electricity			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8886	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar**					
001	Electricity			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**650,000**	**720,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A039	**TOTAL GENERAL**			**156,000**	**206,000**	**206,000**
A03901	Stationery			150,000	200,000	200,000
001	Stationery			150,000	200,000	200,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**23,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8886	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000	4,000	4,000
A13303	Other Buildings			4,000	4,000	4,000
001	Other Buildings.			4,000	4,000	4,000
A138	**TOTAL GENERAL**			4,000	4,000	4,000
A13801	Maintenance of gardens			4,000	4,000	4,000
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Peshawar				**5,189,000**	**6,460,000**	**6,105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
TK4642	**Deputy District Health Officer Anti Mala** **Deputy District Health Officer** **Anti Malaria Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,246,000**	**6,879,000**	**7,360,000**
A011	**TOTAL PAY**		**7**	**7**	**2,743,000**	**3,059,000**	**2,881,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,743,000**	**3,059,000**	**2,881,000**
A01151	Total Basic Pay Other Staff		7	7	2,743,000	3,059,000	2,881,000
A907	Assistant Mlaria Superintendent	(BPS-12)	1	1	416,000		437,000
M004	Malaria Inspector	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	4	4	1,673,000		1,757,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**3,503,000**	**3,820,000**	**4,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,503,000**	**3,820,000**	**4,479,000**
A01202	House Rent Allowance				239,000	210,000	251,000
A01203	Conveyance Allowance				228,000	193,000	239,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120G	Field Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				128,000	108,000	134,000
A0121B	Health Professional Allowance				1,073,000	900,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000	80,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0122M	Adhoc Releif Allowance 2016					7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017					6,000	6,000
A01233	Unattractive Area Allowance				143,000	122,000	150,000
001	Unattractive Area Allowance				143,000	122,000	150,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019					4,000	4,000
A01244	Adhoc relief					4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TK4642	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank**					
001	Adhoc Relief				4,000	4,000
A0124C	Disparity Reduction Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	270,000	309,000
A0124R	Adhoc Relief Allowance 2022			173,000	160,000	182,000
A0124X	Adhoc Relief Allowance 2023			1,104,000	974,000	1,159,000
A01257	RC Allowance			3,000	4,000	3,000
A0125E	Adhoc Relief Allowance 2024				733,000	770,000
A03	**TOTAL OPERATING EXPENSES**			**952,000**	**949,000**	**1,047,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**		**3,000**
A03201	Postage and Telegraph			3,000		3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**381,000**	**381,000**	**419,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03806	Transportation of Goods			81,000	81,000	89,000
001	Transportation of Goods			81,000	81,000	89,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	**TOTAL GENERAL**			**568,000**	**568,000**	**625,000**
A03901	Stationery			96,000	96,000	106,000
001	Stationery			96,000	96,000	106,000
A03902	Printing and Publication			51,000	51,000	56,000
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			27,000	27,000	30,000
A03942	Cost of Other Stores			264,000	264,000	290,000
001	Cost of other Stores			264,000	264,000	290,000
A03970	Others			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TK4642	**Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank**					
001	Others			100,000	100,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,000	12,000	12,000
A130	**TOTAL TRANSPORT**			4,000	4,000	4,000
A13001	Transport			4,000	4,000	4,000
001	Transport			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000	4,000	4,000
A13101	Machinery and Equipment			4,000	4,000	4,000
001	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4642 Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank					
Deputy District Health Officer Anti Mala Deputy District Health Officer Anti Malaria Tank			7,212,000	7,840,000	8,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
TU4034	**Assistant Malaria Superintenden South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,468,000**	**7,746,000**	**23,661,000**
A011	**TOTAL PAY**		**34**	**34**	**7,779,000**	**1,197,000**	**8,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**337,000**	**205,000**	**354,000**
A01101	Total Basic Pay Of Officer		1	1	337,000	205,000	354,000
A116	Assistant Malaria Superintendent	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**7,442,000**	**992,000**	**7,815,000**
A01151	Total Basic Pay Other Staff		33	33	7,442,000	992,000	7,815,000
M006	Malaria Supervisor	(BPS-12)	24	24	5,694,000		5,979,000
M051	Microscopist	(BPS-12)	2	2	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
P051	Porter	(BPS-03)	3	3	513,000		539,000
A012	**TOTAL ALLOWANCES**				**11,689,000**	**6,549,000**	**15,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,689,000**	**6,549,000**	**15,492,000**
A01202	House Rent Allowance				2,627,000	645,000	2,758,000
A01203	Conveyance Allowance				1,116,000	657,000	1,172,000
A01207	Washing Allowance					42,000	44,000
A01208	Dress Allowance					42,000	44,000
A0120D	Integrated Allowance					42,000	44,000
A01217	Medical Allowance				607,000	357,000	637,000
A0121B	Health Professional Allowance					2,940,000	3,087,000
A0124H	Special Allowance-2021				1,428,000	428,000	1,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TU4034	**Assistant Malaria Superintenden South Waziristan (Lower)**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,594,000	459,000	1,674,000
A0124R	Adhoc Relief Allowance 2022			1,594,000	429,000	1,674,000
A0124X	Adhoc Relief Allowance 2023			2,723,000	508,000	2,859,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**137,000**	**170,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**15,000**
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**52,000**	**52,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,000**	**82,000**	**102,000**
A03901	Stationery			1,000	50,000	50,000
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	30,000	50,000
001	Others			1,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TU4034	**Assistant Malaria Superintenden South Waziristan (Lower)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000	1,000	1,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TU4034 Assistant Malaria Superintenden South Waziristan (Lower)					
001 Transport			1,000	1,000	1,000
Assistant Malaria Superintenden South Waziristan (Lower)			**19,484,000**	**7,889,000**	**23,837,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
TW4220	**District Health Officer Anti Malaria District South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,228,000**	**29,244,000**	**36,069,000**
A011	**TOTAL PAY**		**34**	**34**	**13,989,000**	**12,550,000**	**14,689,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**13,989,000**	**12,550,000**	**14,689,000**
A01151	Total Basic Pay Other Staff		34	34	13,989,000	12,550,000	14,689,000
A905	Asistant Malaria Supervisor	(BPS-12)	1	1	416,000		437,000
M006	Malaria Supervisor	(BPS-12)	24	24	10,039,000		10,541,000
M051	Microscopist	(BPS-12)	2	2	1,178,000		1,237,000
J013	Junior Clerk	(BPS-11)	1	1	525,000		551,000
D112	Driver	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
P051	Porter	(BPS-03)	3	3	871,000		915,000
A012	**TOTAL ALLOWANCES**				**17,239,000**	**16,694,000**	**21,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,939,000**	**16,694,000**	**21,080,000**
A01202	House Rent Allowance				1,146,000	932,000	1,203,000
A01203	Conveyance Allowance				1,090,000	884,000	1,145,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				616,000	504,000	647,000
A0121B	Health Professional Allowance				4,773,000	3,780,000	5,012,000
A0121T	Adhoc Relief Allowance 2013				172,000	135,000	181,000
A0122C	Adhoc Relief Allowance - 2015				121,000	95,000	127,000
A01233	Unattractive Area Allowance				534,000	424,000	561,000
001	Unattractive Area Allowance				534,000	424,000	561,000
A0124H	Special Allowance-2021				46,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TW4220	**District Health Officer Anti Malaria District South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,480,000	1,180,000	1,554,000
A0124R	Adhoc Relief Allowance 2022			1,480,000	1,180,000	1,554,000
A0124X	Adhoc Relief Allowance 2023			5,308,000	4,244,000	5,573,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				3,137,000	3,294,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**		**300,000**
A01274	Medical Charges			300,000		300,000
001	Medical Charges			300,000		300,000
A03	**TOTAL OPERATING EXPENSES**			**232,000**	**324,000**	**479,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**50,000**
A03303	Electricity			2,000	2,000	50,000
001	Electricity			2,000	2,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**150,000**	**200,000**
A03805	Travelling Allowance			100,000	150,000	200,000
001	Travelling Allowance			100,000	150,000	200,000
A039	**TOTAL GENERAL**			**128,000**	**170,000**	**227,000**
A03901	Stationery			50,000	70,000	100,000
001	Stationery			50,000	70,000	100,000
A03902	Printing and Publication			70,000	70,000	77,000
001	Printing and publication			70,000	70,000	77,000
A03970	Others			8,000	30,000	50,000
001	Others			8,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TW4220	**District Health Officer Anti Malaria District South Waziristan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,028,000	1,028,000	1,000
A041	**TOTAL PENSION**			1,028,000	1,028,000	1,000
A04114	Superannuation Encashment of L.P.R			1,028,000	1,028,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	2,400,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	2,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Anti Malaria District South Waziristan				**33,692,000**	**33,000,000**	**36,554,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8051	**Anti Malaria Programme Provincial**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,135,000**	**1,101,000**	**1,571,000**
A011	**TOTAL PAY**	**1**	**1**	**713,000**	**525,000**	**749,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**713,000**		**749,000**
A01101	Total Basic Pay Of Officer	1	1	713,000		749,000
A057	Assistant (BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**525,000**	
A01151	Total Basic Pay Other Staff				525,000	
A012	**TOTAL ALLOWANCES**			**422,000**	**576,000**	**822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**388,000**	**575,000**	**788,000**
A01202	House Rent Allowance			189,000	104,000	198,000
A01203	Conveyance Allowance			63,000	35,000	66,000
A01217	Medical Allowance			33,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013			10,000	6,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	4,000	7,000
A0124H	Special Allowance-2021				42,000	44,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			79,000	44,000	83,000
A0124R	Adhoc Relief Allowance 2022				44,000	46,000
A0124X	Adhoc Relief Allowance 2023				149,000	156,000
A0125E	Adhoc Relief Allowance 2024				129,000	135,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**1,000**	**34,000**
A01274	Medical Charges			34,000	1,000	34,000
001	Medical Charges			34,000	1,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**53,000**	**38,000**	**56,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8051	**Anti Malaria Programme Provincial**					
A032	**TOTAL COMMUNICATIONS**			27,000	12,000	30,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			25,000	10,000	28,000
A033	**TOTAL UTILITIES**			4,000	4,000	4,000
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,000	8,000	8,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			14,000	14,000	14,000
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			2,000	2,000	2,000
001	Purchase of drug and Medicines			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8051	**Anti Malaria Programme Provincial**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8051	**Anti Malaria Programme Provincial**					
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Anti Malaria Programme Provincial				**1,199,000**	**1,150,000**	**1,638,000**

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074102	**NUTRITION AND OTHER HYGIENE PROGRAMMES**						
PR7331	**Health Nutrition Program**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**2,635,000**	**3,761,000**
A011	**TOTAL PAY**			**2**		**1,200,000**	**360,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**		**1,200,000**	**360,000**
A01151	Total Basic Pay Other Staff			2		1,200,000	360,000
D112	Driver	(BPS-06)		1			189,000
N005	Naib Qasid	(BPS-03)		1			171,000
A012	**TOTAL ALLOWANCES**					**1,435,000**	**3,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,435,000**	**3,401,000**
A01202	House Rent Allowance					300,000	401,000
A01203	Conveyance Allowance					150,000	203,000
A01207	Washing Allowance					80,000	84,000
A01208	Dress Allowance					80,000	84,000
A0120D	Integrated Allowance					55,000	58,000
A01217	Medical Allowance					150,000	194,000
A0124H	Special Allowance-2021						84,000
A0124N	Disparity Reduction Allowance 2022- 15%					150,000	220,000
A0124R	Adhoc Relief Allowance 2022					130,000	199,000
A0124X	Adhoc Relief Allowance 2023					250,000	389,000
A0125E	Adhoc Relief Allowance 2024					90,000	1,485,000
Health Nutrition Program						**2,635,000**	**3,761,000**

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8270	**Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**437,647,000**	**364,911,000**	**460,189,000**
A011	**TOTAL PAY**		**198**	**310**	**52,066,000**	**135,850,000**	**81,325,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**48**	**16,958,000**	**22,550,000**	**18,142,000**
A01101	Total Basic Pay Of Officer		47	48	16,958,000	22,550,000	18,142,000
A007	Accounts Officer	(BPS-17)	1	1	515,000		541,000
A241	Assistant Director Training	(BPS-17)	8	8	3,284,000		3,448,000
A666	Assistant Director Surveillance	(BPS-17)	6	6	3,079,000		3,233,000
A779	Assistant Director (M&E)	(BPS-17)	7	7	2,769,000		2,907,000
C229	Coordinator Epi	(BPS-17)	4	4	2,049,000		2,151,000
M277	Media Production Specialist	(BPS-17)	1	1	515,000		541,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	644,000		676,000
A946	Assistant Admin Officer	(BPS-16)	2	2	644,000		676,000
A947	Assistant Store Officer	(BPS-16)	15	15	3,142,000		3,299,000
C082	Computer Operator	(BPS-16)		1			337,000
T132	Transport Superintendent	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**262**	**35,108,000**	**113,300,000**	**63,183,000**
A01151	Total Basic Pay Other Staff		151	262	35,108,000	113,300,000	63,183,000
(blank		(BPS-14)	18		4,623,000		
C014	Cashier	(BPS-14)	1	1	257,000		270,000
D896	Data Manager	(BPS-14)		18			4,854,000
H084	Horticulture Supervisor	(BPS-14)	1	1	257,000		270,000
C182	Cold Chain Technician	(BPS-12)		12			2,847,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8270	**Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar**						
E136	EPI TECHNICIAN	(BPS-12)	100	196	23,724,000		47,685,000
E142	Epi Store Keeper	(BPS-12)		2			474,000
S136	Sub Engineer	(BPS-12)	1	1	228,000		239,000
S604	Store Keeper	(BPS-11)	16	17	3,406,000		3,800,000
T133	Transport Supervisor	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	10	10	1,891,000		1,986,000
C057	Chowkidar	(BPS-03)	2	2	336,000		353,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**385,581,000**	**229,061,000**	**378,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**385,581,000**	**229,061,000**	**378,864,000**
A01202	House Rent Allowance				34,912,000	41,300,000	46,076,000
A01203	Conveyance Allowance				14,600,000	17,400,000	19,194,000
A01207	Washing Allowance				290,000	156,000	305,000
A01208	Dress Allowance				286,000	156,000	300,000
A0120D	Integrated Allowance				173,000	94,000	182,000
A01217	Medical Allowance				7,239,000	10,268,000	9,613,000
A0121B	Health Professional Allowance				57,961,000	75,800,000	60,859,000
A01226	Computer Allowance					94,000	99,000
A0122M	Adhoc Releif Allowance 2016				744,000	3,000	781,000
A0122N	Special Conveyance Allowance to Disbaled Employees					144,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				944,000	4,000	991,000
A01239	Special allowance					498,000	523,000
001	Special Allowance					498,000	523,000
A0123G	Ad-hoc Relief Allowance-2018				944,000	4,000	991,000
A0123P	Ad-hoc Relief Allowance 2019				944,000	4,000	991,000
A0124F	Adhoc Relief Allowance-2021				944,000	4,000	991,000
A0124H	Special Allowance-2021				4,505,000	3,853,000	9,434,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,370,000	12,000,000	16,499,000
A0124R	Adhoc Relief Allowance 2022				9,010,000	11,300,000	15,071,000
A0124X	Adhoc Relief Allowance 2023				21,715,000	31,200,000	32,131,000
A0125E	Adhoc Relief Allowance 2024					24,779,000	32,682,000

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074105 EPI (EXPENDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8270	**Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar**					
A01270	Other			220,000,000		131,000,000
001	Others			220,000,000		131,000,000
A03	**TOTAL OPERATING EXPENSES**			**22,104,000**	**24,704,000**	**25,172,000**
A032	**TOTAL COMMUNICATIONS**			**501,000**	**501,000**	**551,000**
A03201	Postage and Telegraph			51,000	51,000	56,000
A03202	Telephone and Trunk Call			450,000	450,000	495,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,700,000**
A03303	Electricity			1,500,000	1,500,000	1,700,000
001	Electricity			1,500,000	1,500,000	1,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,700,000**	**16,900,000**	**16,600,000**
A03801	Training - domestic			4,000,000	4,400,000	4,600,000
001	PITE Domestic			4,000,000	4,400,000	4,600,000
A03805	Travelling Allowance			3,000,000	3,500,000	3,200,000
001	Travelling Allowance			3,000,000	3,500,000	3,200,000
A03806	Transportation of Goods			3,500,000	4,000,000	4,000,000
001	Transportation of Goods			3,500,000	4,000,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,200,000	5,000,000	4,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,200,000	5,000,000	4,800,000
A039	**TOTAL GENERAL**			**5,403,000**	**5,803,000**	**6,321,000**
A03901	Stationery			993,000	1,193,000	1,200,000
001	Stationery			993,000	1,193,000	1,200,000
A03902	Printing and Publication			600,000	600,000	660,000
001	Printing and publication			600,000	600,000	660,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03927	Purchase of Drug and Medicines			100,000	100,000	200,000
001	Purchase of drug and Medicines			100,000	100,000	200,000
A03942	Cost of Other Stores			3,000,000	3,100,000	3,400,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8270	**Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar**					
001	Cost of other Stores			3,000,000	3,100,000	3,400,000
A03970	Others			700,000	800,000	850,000
001	Others			700,000	800,000	850,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,002,000**	**1,002,000**	**503,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,000,000**	**501,000**
A09203	I.T. Equipment			1,000,000	1,000,000	501,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000,000	1,000
003	I.T. Equipment			1,000,000		500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8270	**Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,151,000**	**2,451,000**	**2,626,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,250,000**	**1,400,000**
A13001	Transport			1,000,000	1,250,000	1,400,000
001	Transport			1,000,000	1,250,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**650,000**	**660,000**
A13101	Machinery and Equipment			600,000	650,000	660,000
001	Machinery and Equipment			600,000	650,000	660,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**165,000**
A13201	Furniture and Fixture			150,000	150,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**401,000**	**401,000**	**401,000**
A13301	Office Buildings			300,000	300,000	300,000
001	Office Buildings			300,000	300,000	300,000
A13302	Residential Buildings			100,000	100,000	100,000
001	Residential Buildings			100,000	100,000	100,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar				**465,904,000**	**393,070,000**	**491,490,000**

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
TU4032	**EPI Coordinator South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,180,000**	**18,792,000**	**42,560,000**
A011	**TOTAL PAY**		**48**	**48**	**13,790,000**	**3,293,000**	**14,482,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,364,000**	**1,317,000**	**3,532,000**
A01101	Total Basic Pay Of Officer		4	4	3,364,000	1,317,000	3,532,000
A241	Assistant Director Training	(BPS-17)	1	1	841,000		883,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	841,000		883,000
A745	Assistant Director (Monitoring)	(BPS-17)	1	1	841,000		883,000
E140	EPI COORDINATOR (FSMO)	(BPS-17)	1	1	841,000		883,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**10,426,000**	**1,976,000**	**10,950,000**
A01151	Total Basic Pay Other Staff		44	44	10,426,000	1,976,000	10,950,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
S243	Senior Epi Technician	(BPS-14)	8	8	2,162,000		2,270,000
D893	DISTRICT SUPERVISOR VACCINATOR	(BPS-12)	1	1	237,000		249,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	474,000		498,000
J048	Junior Epi Technician	(BPS-12)	24	24	5,694,000		5,979,000
S127	Store Keeper	(BPS-12)	1	1	237,000		249,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	237,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TU4032	**EPI Coordinator South Waziristan (Lower)**					
S162	Sweeper (BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**			**18,390,000**	**15,499,000**	**28,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,390,000**	**15,499,000**	**28,078,000**
A01202	House Rent Allowance			4,266,000	1,146,000	4,479,000
A01203	Conveyance Allowance			1,687,000	1,097,000	1,771,000
A01207	Washing Allowance				35,000	37,000
A01208	Dress Allowance				35,000	37,000
A0120D	Integrated Allowance				21,000	22,000
A01217	Medical Allowance			881,000	566,000	925,000
A0121B	Health Professional Allowance				8,260,000	8,673,000
A0124H	Special Allowance-2021			2,139,000	343,000	2,246,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,559,000	795,000	2,687,000
A0124R	Adhoc Relief Allowance 2022			2,559,000	2,092,000	2,687,000
A0124X	Adhoc Relief Allowance 2023			4,299,000	1,109,000	4,514,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**110,000**	**189,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**15,000**
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**50,000**
A03303	Electricity			1,000	1,000	50,000
001	Electricity			1,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**52,000**	**71,000**
A03805	Travelling Allowance			1,000	1,000	20,000
001	Travelling Allowance			1,000	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TU4032	**EPI Coordinator South Waziristan (Lower)**					
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,000**	**55,000**	**53,000**
A03901	Stationery			1,000	50,000	50,000
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	3,000	1,000
001	Others			1,000	3,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TU4032	**EPI Coordinator South Waziristan (Lower)**					
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**	**1,000**	**1,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
EPI Coordinator South Waziristan (Lower)				**32,196,000**	**18,908,000**	**42,755,000**

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
TU4033	**Sanitation Inspector South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,320,000**	**2,437,000**	**9,875,000**
A011	**TOTAL PAY**		**16**	**16**	**3,531,000**	**732,000**	**3,708,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,531,000**	**732,000**	**3,708,000**
A01151	Total Basic Pay Other Staff		16	16	3,531,000	732,000	3,708,000
(blank		(BPS-12)	1		237,000		
A968	Area supervisor Vaccinator (ASV)	(BPS-12)		1			249,000
S009	Sanitary Inspector	(BPS-12)	1	1	237,000		249,000
S012	Sanitary Supervisor	(BPS-12)	3	3	712,000		748,000
V065	Vaccinator	(BPS-12)	7	7	1,661,000		1,744,000
S177	Sanitary Petrol	(BPS-03)	4	4	684,000		718,000
A012	**TOTAL ALLOWANCES**				**5,789,000**	**1,705,000**	**6,167,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,789,000**	**1,705,000**	**6,167,000**
A01202	House Rent Allowance				1,177,000	286,000	1,236,000
A01203	Conveyance Allowance				997,000	289,000	1,047,000
A01207	Washing Allowance					28,000	29,000
A01208	Dress Allowance					28,000	29,000
A0120D	Integrated Allowance					28,000	29,000
A01217	Medical Allowance				288,000	168,000	302,000
A0124H	Special Allowance-2021				672,000	272,000	706,000
A0124N	Disparity Reduction Allowance 2022- 15%				710,000	208,000	746,000
A0124R	Adhoc Relief Allowance 2022				710,000	190,000	746,000
A0124X	Adhoc Relief Allowance 2023				1,235,000	208,000	1,297,000
A03	**TOTAL OPERATING EXPENSES**				**10,000**	**137,000**	**120,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**15,000**

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TU4033	**Sanitation Inspector South Waziristan (Lower)**					
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	52,000	52,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			4,000	82,000	52,000
A03901	Stationery			1,000	50,000	30,000
001	Stationery			1,000	50,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	30,000	20,000
001	Others			1,000	30,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TU4033	**Sanitation Inspector South Waziristan (Lower)**					
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000	1,000	1,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
Sanitation Inspector South Waziristan (Lower)				**9,336,000**	**2,580,000**	**10,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BJ4301	**District Health Officer Health Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**527,719,000**	**554,018,000**	**604,392,000**
A011	**TOTAL PAY**		**814**	**814**	**219,733,000**	**238,043,000**	**230,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**120**	**120**	**47,841,000**	**33,834,000**	**50,232,000**
A01101	Total Basic Pay Of Officer		120	120	47,841,000	33,834,000	50,232,000
A906	Admin/SMO	(BPS-18)	2	2	1,921,000		2,017,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,881,000		3,025,000
M036	Medical Specialist	(BPS-18)	3	3	2,881,000		3,025,000
P287	Pediatrician	(BPS-18)	3	3	2,881,000		3,025,000
S157	Surgical Specialist	(BPS-18)	3	3	2,881,000		3,025,000
C300	Chief PHC Technician (MCH)	(BPS-17)	2		1,525,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)		2			1,601,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)		3			2,401,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)		2			1,601,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)		1			800,000
M033	Medical Officer	(BPS-17)	55	55	8,976,000		9,425,000
M103	Medical Officer (Female)	(BPS-17)	4	4	3,059,000		3,212,000
P333	Pharmacy Technician	(BPS-17)	2		1,525,000		
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	3		2,287,000		
S264	Senior Women Medical Officer	(BPS-17)	1		762,000		
C028	Charge Nurse	(BPS-16)	27	27	7,857,000		8,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BJ4301	**District Health Officer Health Bajaur**						
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			1,258,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		3			1,882,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			634,000
P249	Primary Health Care Technician (M.P)	(BPS-16)	3		1,792,000		
P333	Pharmacy Technician	(BPS-16)	2		1,198,000		
P453	PHC TECHNICIAN (MCH)	(BPS-16)	1		604,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**694**	**694**	**171,892,000**	**204,209,000**	**180,488,000**
A01151	Total Basic Pay Other Staff		694	694	171,798,000	204,194,000	180,389,000
C306	Clinical Technician (Pathology)	(BPS-14)	1		495,000		
C307	Clinical Technician (Radiology)	(BPS-14)	1		495,000		
D019	Dental Technician	(BPS-14)	1		495,000		
O033	Opthalmic Technician	(BPS-14)	1		495,000		
P249	Primary Health Care Technician (M.P)	(BPS-14)	6	6	2,970,000		3,119,000
P333	Pharmacy Technician	(BPS-14)	3		1,485,000		
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-14)		2			1,040,000
P453	PHC TECHNICIAN (MCH)	(BPS-14)	2		990,000		
S035	Senior Clerk	(BPS-14)	3	3	1,485,000		1,559,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			520,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		3			1,559,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BJ4301	**District Health Officer Health Bajaur**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			520,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)		1			520,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	842,000		884,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,673,000		1,757,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	6,692,000		7,027,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	5,445,000		5,717,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	4,604,000		4,834,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,346,000		3,513,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,188,000		4,397,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	134	134	31,324,000		32,890,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	43	43	17,998,000		18,898,000
S127	Store Keeper	(BPS-12)	4	4	1,673,000		1,757,000
J013	Junior Clerk	(BPS-11)	3	3	1,168,000		1,226,000
A006	Accounts Clerk	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)	13	13	3,950,000		4,148,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
L078	Lady Health Supervisor	(BPS-07)	3	3	911,000		957,000
S177	Sanitary Petrol	(BPS-06)	3	3	861,000		904,000
A161	Attendant	(BPS-05)	7	7	1,881,000		1,975,000
L153	Lady Health Worker	(BPS-05)	129	129	18,081,000		18,985,000
M269	Medwife	(BPS-05)	26	26	6,970,000		7,319,000
X058	X-Ray Attendant	(BPS-05)	3	3	802,000		842,000
D007	Dai	(BPS-04)	26	26	6,475,000		6,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BJ4301	**District Health Officer Health Bajaur**						
D016	Dental Attendant	(BPS-04)	4	4	1,000,000		1,050,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	248,000		260,000
W097	Ward Orderli	(BPS-04)	72	72	9,689,000		10,173,000
B006	Behishti	(BPS-03)	8	8	1,871,000		1,965,000
B068	Behishti/Sweeper	(BPS-03)	28	28	6,534,000		6,861,000
C057	Chowkidar	(BPS-03)	57	57	13,306,000		13,971,000
C095	Cook	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	3	3	703,000		738,000
M010	Mali	(BPS-03)	5	5	1,168,000		1,226,000
N005	Naib Qasid	(BPS-03)	20	20	4,673,000		4,907,000
S162	Sweeper	(BPS-03)	14	14	3,267,000		3,430,000
A01152	Personal pay				61,000	15,000	64,000
A01156	Total Pay of Contract Staff				33,000		35,000
A012	**TOTAL ALLOWANCES**				**307,986,000**	**315,975,000**	**373,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**307,986,000**	**315,975,000**	**373,672,000**
A01202	House Rent Allowance				21,153,000	19,286,000	22,211,000
A01203	Conveyance Allowance				20,669,000	18,552,000	21,702,000
A01207	Washing Allowance				5,332,000	4,819,000	5,599,000
A01208	Dress Allowance				6,083,000	5,422,000	6,387,000
A0120D	Integrated Allowance				3,028,000	2,729,000	3,179,000
A01217	Medical Allowance				13,158,000	11,907,000	13,816,000
A0121B	Health Professional Allowance				76,388,000	61,431,000	80,207,000
A0121T	Adhoc Relief Allowance 2013				1,916,000	1,606,000	2,012,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,443,000	1,193,000	1,515,000
A0122M	Adhoc Releif Allowance 2016				14,000		15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				238,000	144,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000		35,000
A01233	Unattractive Area Allowance				12,260,000	11,049,000	12,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BJ4301	**District Health Officer Health Bajaur**					
001	Unattractive Area Allowance			12,260,000	11,049,000	12,873,000
A0123P	Ad-hoc Relief Allowance 2019			33,000		35,000
A01244	Adhoc relief				1,000	1,000
001	Adhoc Relief				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			20,000		21,000
A0124H	Special Allowance-2021			567,000	553,000	595,000
A0124J	Lady Health Worker Allowance			3,727,000	3,379,000	3,913,000
A0124K	Lady Health Workers (LHWs) Allowance			40,000	36,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,716,000	24,172,000	29,102,000
A0124R	Adhoc Relief Allowance 2022			24,670,000	22,423,000	25,904,000
A0124X	Adhoc Relief Allowance 2023			86,966,000	77,352,000	91,314,000
A01251	Mess Allowance			1,945,000	1,632,000	2,042,000
A01252	Non Practising Allowance			40,000		42,000
A01257	RC Allowance			519,000	380,000	545,000
A0125E	Adhoc Relief Allowance 2024				47,891,000	50,286,000
A01263	Reserch Allowance			8,000		8,000
A03	**TOTAL OPERATING EXPENSES**			**326,313,000**	**468,727,000**	**352,741,000**
A032	**TOTAL COMMUNICATIONS**			**216,000**	**315,000**	**238,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			186,000	285,000	205,000
A033	**TOTAL UTILITIES**			**1,985,000**	**1,985,000**	**2,300,000**
A03303	Electricity			1,985,000	1,985,000	2,300,000
001	Electricity			1,985,000	1,985,000	2,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**18,998,000**	**24,090,000**
A03805	Travelling Allowance			500,000	550,000	600,000
001	Travelling Allowance			500,000	550,000	600,000
A03806	Transportation of Goods			500,000	550,000	700,000
001	Transportation of Goods			500,000	550,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BJ4301	**District Health Officer Health Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	17,898,000	22,790,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	17,898,000	2,300,000
002	POL Charges for EPI Vaccinators					20,490,000
A039	**TOTAL GENERAL**			**321,112,000**	**447,429,000**	**326,113,000**
A03901	Stationery			372,000	372,000	500,000
001	Stationery			372,000	372,000	500,000
A03902	Printing and Publication			134,000	134,000	300,000
001	Printing and publication			134,000	134,000	300,000
A03905	Newspapers Periodicals and Books			12,000	12,000	13,000
A03906	Uniforms and Protective Clothing			168,000	220,000	200,000
A03907	Advertising & Publicity			126,000	126,000	400,000
001	Advertising and Publicity			126,000	126,000	400,000
A03919	Payments to Other for Service Rendered			309,000,000	416,789,000	309,000,000
060	Funds reserved for outsourcing of Services in Cat D Mamund			309,000,000	416,789,000	103,000,000
061	Funds reserved for outsourcing of Services in Cat D Nawagai					103,000,000
062	Funds reserved for outsourcing of Services in Cat D pashat					103,000,000
A03927	Purchase of Drug and Medicines			9,000,000	27,426,000	13,000,000
001	Purchase of drug and Medicines			9,000,000	27,426,000	13,000,000
A03942	Cost of Other Stores			1,600,000	1,600,000	1,900,000
001	Cost of other Stores			1,600,000	1,600,000	1,900,000
A03970	Others			700,000	750,000	800,000
001	Others			700,000	750,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,478,000**	**7,819,000**	**1,000**
A041	**TOTAL PENSION**			**5,478,000**	**7,819,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			5,478,000	7,819,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**13,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**13,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	2,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BJ4301	**District Health Officer Health Bajaur**					
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	2,400,000	1,000
A05224	Assistance package for families of Government empl				11,000,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**882,000**	**962,000**	**1,152,000**
A130	**TOTAL TRANSPORT**			**620,000**	**700,000**	**800,000**
A13001	Transport			620,000	700,000	800,000
001	Transport			620,000	700,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**260,000**	**260,000**	**350,000**
A13101	Machinery and Equipment			260,000	260,000	350,000
001	Machinery and Equipment			260,000	260,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health Bajaur				**862,194,000**	**1,044,928,000**	**958,289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BU4852	**Deputy District Health Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**409,549,000**	**454,642,000**	**501,519,000**
A011	**TOTAL PAY**		**710**	**773**	**168,435,000**	**184,195,000**	**188,962,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**36**	**13,141,000**	**14,141,000**	**14,676,000**
A01101	Total Basic Pay Of Officer		34	36	13,141,000	14,141,000	14,676,000
A966	Agency Tb Officer	(BPS-17)		1			541,000
M033	Medical Officer	(BPS-17)	32	32	12,293,000		12,908,000
M103	Medical Officer (Female)	(BPS-17)	2	2	848,000		890,000
C082	Computer Operator	(BPS-16)		1			337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**676**	**737**	**155,294,000**	**170,054,000**	**174,286,000**
A01151	Total Basic Pay Other Staff		676	737	155,240,000	170,000,000	174,229,000
A712	Accounts Supervisor	(BPS-12)		1			237,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	85	85	31,578,000		33,157,000
E136	EPI TECHNICIAN	(BPS-12)	8	8	1,525,000		1,601,000
L012	Lady Health Visitor	(BPS-12)	16	16	416,000		437,000
M038	Medical Technician	(BPS-12)	8	8	1,525,000		1,601,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	13,088,000		13,742,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	57	57	20,836,000		21,878,000
S162	Sweeper	(BPS-12)	1	1	228,000		239,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		5			946,000
M052	Midwife	(BPS-06)	7	7	208,000		218,000
L153	Lady Health Worker	(BPS-05)		25			4,569,000
A171	Aya	(BPS-04)	5	5	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BU4852	**Deputy District Health Officer Bannu**						
D007	Dai	(BPS-04)	106	111	17,183,000		18,923,000
T049	Tubewell Operator	(BPS-04)	2	2	851,000		894,000
W097	Ward Orderli	(BPS-04)	108	108	21,404,000		22,474,000
B006	Behishti	(BPS-03)	73	78	23,107,000		25,118,000
C057	Chowkidar	(BPS-03)	123	128	17,252,000		18,971,000
N005	Naib Qasid	(BPS-03)		4			684,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	52	53	5,762,000		6,221,000
W004	Ward Orderli	(BPS-03)		4			684,000
A01152	Personal pay				54,000	54,000	57,000
A012	**TOTAL ALLOWANCES**				**241,114,000**	**270,447,000**	**312,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**241,111,000**	**270,444,000**	**312,554,000**
A01202	House Rent Allowance				20,997,000	21,997,000	25,194,000
A01203	Conveyance Allowance				18,781,000	17,110,000	21,277,000
A01207	Washing Allowance				6,049,000	6,049,000	6,351,000
A01208	Dress Allowance				6,047,000	6,047,000	6,349,000
A0120D	Integrated Allowance				3,630,000	4,130,000	3,812,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				13,101,000	15,101,000	14,890,000
A0121B	Health Professional Allowance				55,492,000	52,492,000	58,267,000
A0121T	Adhoc Relief Allowance 2013				1,444,000	1,444,000	1,516,000
A0122C	Adhoc Relief Allowance - 2015				1,026,000	1,026,000	1,077,000
A0122M	Adhoc Releif Allowance 2016				39,000	39,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	79,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	17,000	18,000
A01233	Unattractive Area Allowance				6,073,000	6,073,000	6,377,000
001	Unattractive Area Allowance				6,073,000	6,073,000	6,377,000
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	18,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021				660,000	660,000	693,000
A0124H	Special Allowance-2021				165,000	165,000	2,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4852	**Deputy District Health Officer Bannu**					
A0124N	Disparity Reduction Allowance 2022- 15%			18,476,000	17,476,000	21,542,000
A0124R	Adhoc Relief Allowance 2022			19,414,000	18,414,000	22,527,000
A0124X	Adhoc Relief Allowance 2023			69,319,000	64,319,000	76,995,000
A01252	Non Practising Allowance			238,000	238,000	250,000
A01257	RC Allowance			36,000	36,000	38,000
A0125E	Adhoc Relief Allowance 2024				37,504,000	42,378,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01289	Teaching Allowance			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**14,204,000**	**16,254,000**	**17,170,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**71,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			56,000	56,000	62,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,200,000**	**1,200,000**
A03303	Electricity			1,000,000	1,200,000	1,200,000
001	Electricity			1,000,000	1,200,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,050,000**	**3,350,000**	**3,355,000**
A03805	Travelling Allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03806	Transportation of Goods			900,000	1,200,000	990,000
001	Transportation of Goods			900,000	1,200,000	990,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,980,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,980,000
A039	**TOTAL GENERAL**			**10,090,000**	**11,640,000**	**12,544,000**
A03901	Stationery			650,000	800,000	715,000
001	Stationery			650,000	800,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 Deputy District Health Officer Bannu					
A03902 Printing and Publication			200,000	300,000	220,000
001 Printing and publication			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			36,000	36,000	40,000
A03927 Purchase of Drug and Medicines			7,200,000	8,200,000	9,300,000
001 Purchase of drug and Medicines			7,200,000	8,200,000	9,300,000
A03942 Cost of Other Stores			1,300,000	1,500,000	1,495,000
001 Cost of other Stores			1,300,000	1,500,000	1,495,000
A03970 Others			700,000	800,000	770,000
001 Others			700,000	800,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**996,000**	**1,000,000**	**1,000**
A041 TOTAL PENSION			**996,000**	**1,000,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			996,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,400,000**	**2,400,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**2,400,000**	**2,400,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	2,400,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4852	**Deputy District Health Officer Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,118,000**	**1,174,000**	**1,052,000**
A130	**TOTAL TRANSPORT**			**744,000**	**744,000**	**750,000**
A13001	Transport			744,000	744,000	750,000
001	Transport			744,000	744,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**372,000**	**400,000**	**300,000**
A13101	Machinery and Equipment			372,000	400,000	300,000
001	Machinery and Equipment			372,000	400,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**30,000**	**2,000**
A13201	Furniture and Fixture			2,000	30,000	2,000
Deputy District Health Officer Bannu				**428,269,000**	**475,472,000**	**519,745,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4781	**Deputy District Health Officer D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,510,000**	**115,397,000**	**160,585,000**
A011	**TOTAL PAY**		**139**	**229**	**40,900,000**	**49,123,000**	**59,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**2,573,000**	**4,254,000**	**3,039,000**
A01101	Total Basic Pay Of Officer		8	9	2,573,000	4,254,000	3,039,000
M033	Medical Officer	(BPS-17)	5	5	1,346,000		1,413,000
M103	Medical Officer (Female)	(BPS-17)	1	1	515,000		541,000
C053	Chief Technician	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)		1			337,000
D088	District Leprosy Supervisor	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**131**	**220**	**38,327,000**	**44,869,000**	**56,924,000**
A01151	Total Basic Pay Other Staff		131	220	38,327,000	44,869,000	56,924,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	416,000		437,000
D019	Dental Technician	(BPS-12)		1			237,000
D078	Dispensor	(BPS-12)	8	8	3,346,000		3,513,000
D088	District Leprosy Supervisor	(BPS-12)	1	1	416,000		437,000
F053	Female Medical Technician	(BPS-12)	1	1	416,000		437,000
H319	Health Technician	(BPS-12)		3			712,000
J048	Junior Epi Technician	(BPS-12)	6	6	2,515,000		2,641,000
L001	Laboratory Assistant	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	6	9	2,515,000		3,353,000
M038	Medical Technician	(BPS-12)	4	5	1,673,000		1,994,000
M270	Medical Compounder	(BPS-12)	6	6	2,515,000		2,641,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4781	**Deputy District Health Officer D.I.Khan**						
P333	Pharmacy Technician	(BPS-12)		4			949,000
V065	Vaccinator	(BPS-12)	3	3	1,257,000		1,320,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
L078	Lady Health Supervisor	(BPS-11)		2			448,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		4			756,000
L184	Lhs Driver	(BPS-06)		2			378,000
A161	Attendant	(BPS-05)	1	1	267,000		280,000
D007	Dai	(BPS-05)	4	4	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)		30			5,483,000
W097	Ward Orderli	(BPS-05)	2	2	535,000		562,000
B006	Behishti	(BPS-04)	1	1	248,000		260,000
C057	Chowkidar	(BPS-04)	2	2	505,000		530,000
D007	Dai	(BPS-04)	7	15	1,742,000		3,239,000
S162	Sweeper	(BPS-04)	3	3	752,000		790,000
W097	Ward Orderli	(BPS-04)	5	5	1,247,000		1,309,000
B006	Behishti	(BPS-03)	12	12	2,802,000		2,942,000
C057	Chowkidar	(BPS-03)	12	23	2,802,000		4,824,000
C095	Cook	(BPS-03)	1	1	238,000		250,000
D007	Dai	(BPS-03)	3	3	703,000		738,000
L002	Laboratory Attendant	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	5	238,000		934,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	238,000		250,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	32	33	7,465,000		8,009,000
S809	SWEEPER/BEHISHTI	(BPS-03)		7			1,198,000
W004	Ward Orderli	(BPS-03)		6			1,027,000
W097	Ward Orderli	(BPS-03)	4	4	931,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4781	**Deputy District Health Officer D.I.Khan**					
A012	**TOTAL ALLOWANCES**			56,610,000	66,274,000	100,622,000
A012-1	**TOTAL REGULAR ALLOWANCES**			56,610,000	66,274,000	100,622,000
A01202	House Rent Allowance			4,585,000	4,066,000	9,382,000
A01203	Conveyance Allowance			4,313,000	3,746,000	6,752,000
A01207	Washing Allowance			1,197,000	1,080,000	1,257,000
A01208	Dress Allowance			1,176,000	1,080,000	1,235,000
A0120D	Integrated Allowance			690,000	634,000	725,000
A0120Q	Fixed Daily Allowance			3,000		3,000
A0120X	Adhoc Allowance - 2010			125,000		131,000
A01217	Medical Allowance			2,962,000	2,530,000	4,726,000
A0121B	Health Professional Allowance			10,771,000	12,658,000	11,310,000
A0121T	Adhoc Relief Allowance 2013			719,000	564,000	755,000
A0122C	Adhoc Relief Allowance - 2015			481,000	359,000	505,000
A0122M	Adhoc Releif Allowance 2016			139,000		146,000
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	102,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017			155,000		163,000
A01233	Unattractive Area Allowance			2,506,000	2,281,000	2,631,000
001	Unattractive Area Allowance			2,506,000	2,281,000	2,631,000
A0123G	Ad-hoc Relief Allowance-2018			154,000		162,000
A0123P	Ad-hoc Relief Allowance 2019			97,000		102,000
A0124F	Adhoc Relief Allowance-2021			198,000		208,000
A0124H	Special Allowance-2021			46,000	42,000	3,828,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,589,000	4,313,000	7,868,000
A0124R	Adhoc Relief Allowance 2022			4,800,000	4,534,000	8,090,000
A0124X	Adhoc Relief Allowance 2023			16,661,000	16,102,000	23,450,000
A01252	Non Practising Allowance			79,000	87,000	83,000
A01257	RC Allowance			6,000	16,000	6,000
A0125E	Adhoc Relief Allowance 2024				12,080,000	16,938,000
A03	**TOTAL OPERATING EXPENSES**			10,379,000	10,379,000	14,038,000
A032	**TOTAL COMMUNICATIONS**			78,000	78,000	86,000
A03201	Postage and Telegraph			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4781	**Deputy District Health Officer D.I.Khan**					
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,200,000**
A03303	Electricity			1,000,000	1,000,000	1,200,000
001	Electricity			1,000,000	1,000,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**992,000**	**992,000**	**1,091,000**
A03402	Rent for Office Building			992,000	992,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,600,000**
A03805	Travelling Allowance			600,000	600,000	700,000
001	Travelling Allowance			600,000	600,000	700,000
A03806	Transportation of Goods			500,000	500,000	600,000
001	Transportation of Goods			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,300,000
A039	**TOTAL GENERAL**			**6,209,000**	**6,209,000**	**9,061,000**
A03901	Stationery			249,000	249,000	300,000
001	Stationery			249,000	249,000	300,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and publication			12,000	12,000	13,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			21,000	21,000	23,000
A03907	Advertising & Publicity			21,000	21,000	23,000
001	Advertising and Publicity			21,000	21,000	23,000
A03927	Purchase of Drug and Medicines			5,000,000	5,000,000	7,500,000
001	Purchase of drug and Medicines			5,000,000	5,000,000	7,500,000
A03942	Cost of Other Stores			500,000	500,000	755,000
001	Cost of other Stores			500,000	500,000	755,000
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4781	**Deputy District Health Officer D.I.Khan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	2,000,000	1,000
A041	**TOTAL PENSION**			2,000,000	2,000,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,200,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			554,000	554,000	609,000
A130	**TOTAL TRANSPORT**			400,000	400,000	440,000
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			150,000	150,000	165,000
A13101	Machinery and Equipment			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4781	**Deputy District Health Officer D.I.Khan**					
001	Machinery and Equipment			150,000	150,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Deputy District Health Officer D.I.Khan				**111,645,000**	**129,532,000**	**175,236,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KH4201	**District Health Officer Health Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**785,803,000**	**708,053,000**	**931,338,000**
A011	**TOTAL PAY**		**971**	**1058**	**316,606,000**	**292,593,000**	**348,931,000**
A011-1	**TOTAL PAY OF OFFICERS**		**129**	**129**	**93,944,000**	**92,427,000**	**98,641,000**
A01101	Total Basic Pay Of Officer		129	129	93,427,000	92,427,000	98,098,000
C056	Children Specialist	(BPS-18)	2	2	1,921,000		2,017,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	2	2	1,921,000		2,017,000
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S157	Surgical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S213	Senior Medical Officer	(BPS-18)	4	4	3,831,000		4,023,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	5	5	3,010,000		3,161,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	762,000		800,000
M103	Medical Officer (Female)	(BPS-17)	16	16	12,207,000		12,817,000
M271	Medical Officer/GDMOs	(BPS-17)	46	46	34,561,000		36,289,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	2,287,000		2,401,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	762,000		800,000
C028	Charge Nurse	(BPS-16)	35	35	20,879,000		21,923,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	1,198,000		1,258,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,198,000		1,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KH4201	**District Health Officer Health Khyber**						
O003	Office Assistant	(BPS-16)	1	1	604,000		634,000
A01102	Personal pay				517,000		543,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**842**	**929**	**222,662,000**	**200,166,000**	**250,290,000**
A01151	Total Basic Pay Other Staff		842	929	222,526,000	200,062,000	250,147,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,940,000		5,187,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	990,000		1,040,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	307,000		322,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	842,000		884,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,673,000		1,757,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	842,000		884,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	4,396,000		4,616,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	6,999,000		7,349,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	2,930,000		3,077,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,416,000		1,487,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	842,000		884,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	287,000		301,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	287,000		301,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KH4201	**District Health Officer Health Khyber**						
C594	Clinical Technician (MP/EPI)	(BPS-12)	13	13	5,445,000		5,717,000
C595	Clinical Technician (Medical)	(BPS-12)	44	44	10,164,000		10,672,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,257,000		1,320,000
C597	Clinical Technician BCG	(BPS-12)	2	2	842,000		884,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	2	842,000		884,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2	2	842,000		884,000
D108	Dressor	(BPS-12)	2	2	842,000		884,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47	47	19,661,000		20,644,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,515,000		2,641,000
J048	Junior Epi Technician	(BPS-12)	27	27	11,722,000		12,308,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	4	12	1,673,000		3,655,000
L031	Leprosy Technician	(BPS-12)	1	1	416,000		437,000
M038	Medical Technician	(BPS-12)	5	5	1,901,000		1,996,000
M262	Multi Purpose Technician DSV	(BPS-12)	1	1	416,000		437,000
M263	Multi Purpose Technician TSV	(BPS-12)	1	1	416,000		437,000
M264	Multi Purpose Technician FSV	(BPS-12)	2	2	842,000		884,000
M265	Multi Purpose Technician ASV	(BPS-12)	2	2	842,000		884,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1	1	416,000		437,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7	7	2,930,000		3,077,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,673,000		1,757,000
P333	Pharmacy Technician	(BPS-12)	2	17	842,000		4,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KH4201	**District Health Officer Health Khyber**						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4	4	1,673,000		1,757,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S338	Senior PHC Technician (MCH)	(BPS-12)	23	23	10,039,000		10,541,000
J013	Junior Clerk	(BPS-11)	6	6	2,336,000		2,453,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,129,000		2,235,000
D112	Driver	(BPS-08)	2	2	644,000		676,000
D112	Driver	(BPS-07)	5	5	1,525,000		1,601,000
D112	Driver	(BPS-06)	8	8	2,356,000		2,474,000
M052	Midwife	(BPS-06)	5	5	1,416,000		1,487,000
D007	Dai	(BPS-05)	26	26	6,970,000		7,319,000
L153	Lady Health Worker	(BPS-05)	207	207	38,990,000		40,940,000
N018	Nurse Dai	(BPS-05)	3	3	802,000		842,000
A171	Aya	(BPS-04)	3		752,000		
D007	Dai	(BPS-04)	26	42	6,475,000		9,619,000
L002	Laboratory Attendant	(BPS-04)	1	1	248,000		260,000
L182	Leprosy Attendant	(BPS-04)	1	1	248,000		260,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,000,000		1,050,000
W003	Ward Aya	(BPS-04)		3			790,000
W097	Ward Orderli	(BPS-04)	5	5	752,000		790,000
W099	Ward Orderly/ Ward Attendent	(BPS-04)	62	62	9,669,000		10,152,000
X058	X-Ray Attendant	(BPS-04)	3	3	624,000		655,000
B006	Behishti	(BPS-03)	53	69	10,715,000		13,989,000
C057	Chowkidar	(BPS-03)	61	77	9,646,000		12,866,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
C095	Cook	(BPS-03)	5	5	1,168,000		1,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KH4201	**District Health Officer Health Khyber**						
D016	Dental Attendant	(BPS-03)	1	1	238,000		250,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	931,000		978,000
M010	Mali	(BPS-03)	5	5	832,000		874,000
N005	Naib Qasid	(BPS-03)	22	22	5,138,000		5,395,000
S162	Sweeper	(BPS-03)	33	33	7,237,000		7,599,000
W004	Ward Orderli	(BPS-03)		16			2,738,000
A01152	Personal pay				136,000	104,000	143,000
A012	**TOTAL ALLOWANCES**				**469,197,000**	**415,460,000**	**582,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**469,160,000**	**415,460,000**	**582,368,000**
A01202	House Rent Allowance				34,394,000	22,109,000	40,770,000
A01203	Conveyance Allowance				25,652,000	17,974,000	29,094,000
A01207	Washing Allowance				6,542,000	5,277,000	6,869,000
A01208	Dress Allowance				7,862,000	6,402,000	8,255,000
A0120D	Integrated Allowance				4,373,000	3,167,000	4,592,000
A01217	Medical Allowance				16,660,000	14,540,000	19,059,000
A0121B	Health Professional Allowance				157,682,000	115,195,000	165,566,000
A0121T	Adhoc Relief Allowance 2013				3,863,000	2,914,000	4,056,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				2,938,000	2,264,000	3,085,000
A0122M	Adhoc Releif Allowance 2016				165,000		173,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	360,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017				303,000	2,000	318,000
A01233	Unattractive Area Allowance				10,434,000	8,752,000	10,956,000
001	Unattractive Area Allowance				10,434,000	8,752,000	10,956,000
A01237	Design allowance				167,000		175,000
A0123G	Ad-hoc Relief Allowance-2018				195,000	188,000	205,000
A0123P	Ad-hoc Relief Allowance 2019				152,000		160,000
A0124F	Adhoc Relief Allowance-2021				89,000		93,000
A0124H	Special Allowance-2021				6,717,000	893,000	10,707,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,814,000	22,688,000	32,164,000
A0124R	Adhoc Relief Allowance 2022				35,102,000	29,899,000	39,816,000
A0124X	Adhoc Relief Allowance 2023				122,400,000	99,385,000	134,292,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KH4201	**District Health Officer Health Khyber**					
A01250	Incentive Allowance				53,000	56,000
001	Incentive Allowance				53,000	56,000
A01251	Mess Allowance			3,466,000	3,040,000	3,639,000
A01252	Non Practising Allowance			40,000	108,000	42,000
A01257	RC Allowance			1,713,000	1,302,000	1,799,000
A0125E	Adhoc Relief Allowance 2024				58,900,000	65,968,000
A01270	Other			100,000	30,000	105,000
001	Others			100,000	30,000	105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**37,000**		**39,000**
A01289	Teaching Allowance			37,000		39,000
A03	**TOTAL OPERATING EXPENSES**			**169,709,000**	**247,359,000**	**195,270,000**
A032	**TOTAL COMMUNICATIONS**			**422,000**	**422,000**	**464,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			372,000	372,000	409,000
A033	**TOTAL UTILITIES**			**52,000,000**	**52,000,000**	**55,800,000**
A03303	Electricity			52,000,000	52,000,000	55,800,000
001	Electricity			52,000,000	52,000,000	55,800,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**19,619,000**	**20,310,000**
A03805	Travelling Allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods			500,000	500,000	550,000
001	Transportation of Goods			500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,100,000	18,719,000	19,320,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	18,719,000	2,310,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KH4201	**District Health Officer Health Khyber**					
002	POL Charges for EPI Vaccinators					17,010,000
A039	**TOTAL GENERAL**			**114,285,000**	**175,316,000**	**118,694,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and Publication			400,000	400,000	440,000
001	Printing and publication			400,000	400,000	440,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			266,000	266,000	293,000
A03919	Payments to Other for Service Rendered			102,999,000	144,869,000	103,000,000
064	Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel			102,999,000	144,869,000	103,000,000
A03927	Purchase of Drug and Medicines			8,000,000	27,161,000	12,000,000
001	Purchase of drug and Medicines			8,000,000	27,161,000	12,000,000
A03942	Cost of Other Stores			1,575,000	1,575,000	1,811,000
001	Cost of other Stores			1,575,000	1,575,000	1,811,000
A03970	Others			525,000	525,000	578,000
001	Others			525,000	525,000	578,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,435,000**	**9,435,000**	**1,000**
A041	**TOTAL PENSION**			**9,435,000**	**9,435,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			9,435,000	9,435,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**4,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**4,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	4,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			4,000,000	4,000,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KH4201	**District Health Officer Health Khyber**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**402,000**	**402,000**	**442,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health Khyber				**969,351,000**	**969,251,000**	**1,127,054,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4201	**District Health Officer Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**343,418,000**	**378,150,000**	**409,807,000**
A011	**TOTAL PAY**		**645**	**649**	**151,811,000**	**169,201,000**	**160,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**15,347,000**	**9,237,000**	**16,116,000**
A01101	Total Basic Pay Of Officer		37	37	15,347,000	9,237,000	16,116,000
D086	District Health Officer	(BPS-18)	1	1	656,000		689,000
D094	District T.B. Control Officer	(BPS-18)	1	1	656,000		689,000
M033	Medical Officer	(BPS-17)	32	32	12,656,000		13,289,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	432,000		454,000
C082	Computer Operator	(BPS-16)	1	1	432,000		454,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**608**	**612**	**136,464,000**	**159,964,000**	**144,543,000**
A01151	Total Basic Pay Other Staff		608	612	136,432,000	159,910,000	144,509,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
A935	Agency superintendent vacination	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
D078	Dispensor	(BPS-12)	34	34	9,276,000		9,740,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	416,000		437,000
F191	Field Supervisor	(BPS-12)	1	1	416,000		437,000
J048	Junior Epi Technician	(BPS-12)	21	21	8,214,000		8,625,000
L001	Laboratory Assistant	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	15	15	4,627,000		4,858,000
L031	Leprosy Technician	(BPS-12)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4201	**District Health Officer Kurram**						
M038	Medical Technician	(BPS-12)	35	35	9,692,000		10,177,000
P333	Pharmacy Technician	(BPS-12)		1			340,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	20,000		21,000
R002	Radiographer	(BPS-12)	1	1	416,000		437,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S127	Store Keeper	(BPS-12)	1	1	416,000		437,000
S243	Senior Epi Technician	(BPS-12)	5	5	2,099,000		2,204,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	9	9	3,772,000		3,961,000
J013	Junior Clerk	(BPS-11)	4	4	1,554,000		1,632,000
D112	Driver	(BPS-07)	2	2	614,000		645,000
L078	Lady Health Supervisor	(BPS-07)	3	3	911,000		957,000
M052	Midwife	(BPS-07)	12	12	3,653,000		3,836,000
S127	Store Keeper	(BPS-07)	2	2	614,000		645,000
D112	Driver	(BPS-06)	2	2	574,000		603,000
D007	Dai	(BPS-05)	12	12	3,218,000		3,379,000
L002	Laboratory Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)	250	250	42,273,000		44,387,000
W097	Ward Orderli	(BPS-05)	30	30	5,574,000		5,853,000
X058	X-Ray Attendant	(BPS-05)	1	1	267,000		280,000
C057	Chowkidar	(BPS-04)	31	31	6,072,000		6,376,000
D007	Dai	(BPS-04)	22	22	3,825,000		4,369,000
D112	Driver	(BPS-04)	3	3	752,000		790,000
M010	Mali	(BPS-04)	1	1	248,000		260,000
N005	Naib Qasid	(BPS-04)	15	15	2,917,000		3,063,000
S162	Sweeper	(BPS-04)	3	3	752,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4201	**District Health Officer Kurram**						
S177	Sanitary Petrol	(BPS-04)	3	3	752,000		790,000
W012	Water Carrier	(BPS-04)	33	33	6,567,000		6,895,000
W097	Ward Orderli	(BPS-04)	10	10	2,495,000		2,620,000
C057	Chowkidar	(BPS-03)	14	15	3,267,000		3,601,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	5	5	1,168,000		1,226,000
S177	Sanitary Petrol	(BPS-03)	1	1	238,000		250,000
W004	Ward Orderli	(BPS-03)		1			250,000
W012	Water Carrier	(BPS-03)	8	9	1,871,000		2,100,000
A01152	Personal pay				32,000	54,000	34,000
A012	**TOTAL ALLOWANCES**				**191,607,000**	**208,949,000**	**249,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**191,607,000**	**208,949,000**	**249,148,000**
A01202	House Rent Allowance				15,194,000	13,352,000	16,588,000
A01203	Conveyance Allowance				13,145,000	11,536,000	14,089,000
A01207	Washing Allowance				1,861,000	1,671,000	1,954,000
A01208	Dress Allowance				1,861,000	1,673,000	1,954,000
A0120D	Integrated Allowance				1,165,000	1,003,000	1,223,000
A01217	Medical Allowance				9,755,000	8,471,000	10,441,000
A0121B	Health Professional Allowance				31,371,000	28,050,000	32,940,000
A0121T	Adhoc Relief Allowance 2013				2,261,000	1,916,000	2,374,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,594,000	1,352,000	1,674,000
A0122N	Special Conveyance Allowance to Disbaled Employees				238,000	216,000	250,000
A01233	Unattractive Area Allowance				5,133,000	4,464,000	5,390,000
001	Unattractive Area Allowance				5,133,000	4,464,000	5,390,000
A0124H	Special Allowance-2021				462,000	392,000	947,000
A0124J	Lady Health Worker Allowance				6,312,000	5,740,000	6,628,000
A0124K	Lady Health Workers (LHWs) Allowance				119,000	108,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4201	**District Health Officer Kurram**					
A0124N	Disparity Reduction Allowance 2022- 15%			17,497,000	15,042,000	18,770,000
A0124R	Adhoc Relief Allowance 2022			18,282,000	15,685,000	19,594,000
A0124X	Adhoc Relief Allowance 2023			65,111,000	55,872,000	69,122,000
A01252	Non Practising Allowance			40,000	42,000	42,000
A01257	RC Allowance			186,000	167,000	195,000
A0125E	Adhoc Relief Allowance 2024				42,179,000	44,827,000
A03	**TOTAL OPERATING EXPENSES**			**15,805,000**	**26,242,000**	**28,140,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**260,000**	**286,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**1,985,000**	**1,985,000**	**2,285,000**
A03303	Electricity			1,985,000	1,985,000	2,285,000
001	Electricity			1,985,000	1,985,000	2,285,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,161,000**	**9,574,000**	**11,640,000**
A03805	Travelling Allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			800,000	800,000	880,000
001	Transportation of Goods			800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,861,000	8,274,000	10,210,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,861,000	8,274,000	2,150,000
002	POL Charges for EPI Vaccinators					8,060,000
A039	**TOTAL GENERAL**			**10,399,000**	**14,423,000**	**13,929,000**
A03901	Stationery			372,000	372,000	409,000
001	Stationery			372,000	372,000	409,000
A03902	Printing and Publication			666,000	666,000	733,000
001	Printing and publication			666,000	666,000	733,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4201	**District Health Officer Kurram**					
A03906	Uniforms and Protective Clothing			140,000	140,000	154,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising and Publicity			200,000	200,000	220,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			6,899,000	10,923,000	10,000,000
001	Purchase of drug and Medicines			6,899,000	10,923,000	10,000,000
A03942	Cost of Other Stores			1,575,000	1,575,000	1,811,000
001	Cost of other Stores			1,575,000	1,575,000	1,811,000
A03970	Others			525,000	525,000	578,000
001	Others			525,000	525,000	578,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,399,000**	**5,952,000**	**1,000**
A041	**TOTAL PENSION**			**5,399,000**	**5,952,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			5,399,000	5,952,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4201	**District Health Officer Kurram**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**912,000**	**912,000**	**1,003,000**
A130	**TOTAL TRANSPORT**			**496,000**	**496,000**	**546,000**
A13001	Transport			496,000	496,000	546,000
001	Transport			496,000	496,000	546,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**414,000**	**414,000**	**455,000**
A13101	Machinery and Equipment			414,000	414,000	455,000
001	Machinery and Equipment			414,000	414,000	455,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Kurram				**366,436,000**	**412,158,000**	**438,954,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4202	**District Health Officer Lower and Central Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**438,516,000**	**529,572,000**	**519,117,000**
A011	**TOTAL PAY**		**775**	**782**	**185,526,000**	**222,033,000**	**196,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**134**	**134**	**49,604,000**	**37,034,000**	**52,085,000**
A01101	Total Basic Pay Of Officer		134	134	49,604,000	37,034,000	52,085,000
M037	Medical Superintendent	(BPS-19)	1	1	851,000		894,000
A022	Administrator	(BPS-18)	2	2	1,515,000		1,591,000
A892	ANESTHETIST	(BPS-18)	1	1	960,000		1,008,000
C056	Children Specialist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,921,000		2,017,000
E003	E.N.T. Specialist	(BPS-18)	1	1	960,000		1,008,000
E049	Eye Specialist	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,881,000		3,025,000
M036	Medical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
O776	Orthopedic Specialist	(BPS-18)	1	1	960,000		1,008,000
P015	Pathologist	(BPS-18)	1	1	554,000		582,000
P287	Pediatrician	(BPS-18)	1	1	960,000		1,008,000
R004	Radiologist	(BPS-18)	1	1	554,000		582,000
S157	Surgical Specialist	(BPS-18)	2	2	1,921,000		2,017,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,233,000		1,295,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,525,000		1,601,000
C603	Casulity Medical Officer	(BPS-17)	5	5	2,171,000		2,280,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
M033	Medical Officer	(BPS-17)	16	16	4,475,000		4,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4202	**District Health Officer Lower and Central Kurram**						
M103	Medical Officer (Female)	(BPS-17)	37	37	8,248,000		8,660,000
P024	Pharmacist	(BPS-17)	1	1	436,000		458,000
C028	Charge Nurse	(BPS-16)	44	44	8,223,000		8,634,000
D078	Dispensor	(BPS-16)	1	1	604,000		634,000
O003	Office Assistant	(BPS-16)	1	1	604,000		634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~641~~	~~648~~	~~135,922,000~~	~~184,999,000~~	~~144,847,000~~
A01151	Total Basic Pay Other Staff		~~641~~	~~648~~	~~135,922,000~~	~~184,886,000~~	~~144,728,000~~
S035	Senior Clerk	(BPS-14)	3	3	990,000		1,040,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	842,000		884,000
B001	B.C.G. Technician	(BPS-12)	1	1	416,000		437,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,257,000		1,320,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,191,000		1,251,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,020,000		2,121,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,551,000		1,629,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,099,000		2,204,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,881,000		1,975,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,238,000		1,300,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,257,000		1,320,000
C601	Clinical Technician (Ultrasound)	(BPS-12)	2	2	842,000		884,000
C602	Junior Clinical Technician (Multipurpose)	(BPS-12)	29	29	7,975,000		8,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4202	**District Health Officer Lower and Central Kurram**						
D078	Dispensor	(BPS-12)	35	35	8,867,000		9,310,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	842,000		884,000
J048	Junior Epi Technician	(BPS-12)	10	10	3,346,000		3,513,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
L001	Laboratory Assistant	(BPS-12)	2	2	842,000		884,000
L006	Laboratory Technician	(BPS-12)	2	2	842,000		884,000
L012	Lady Health Visitor	(BPS-12)	17	17	5,468,000		5,741,000
O011	Operation Theatre Assistant	(BPS-12)	2	2	842,000		884,000
O025	Operation Theatre Technician	(BPS-12)	2	2	842,000		884,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	416,000		437,000
P333	Pharmacy Technician	(BPS-12)		3			970,000
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
S243	Senior Epi Technician	(BPS-12)	2	2	842,000		884,000
V065	Vaccinator	(BPS-12)	3	3	1,257,000		1,320,000
J013	Junior Clerk	(BPS-11)	8	8	2,960,000		3,108,000
S127	Store Keeper	(BPS-09)	3	3	1,030,000		1,082,000
D112	Driver	(BPS-07)	7	7	2,129,000		2,235,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
G013	Generator Operator	(BPS-07)	2	2	614,000		645,000
L078	Lady Health Supervisor	(BPS-07)	4	4	1,218,000		1,279,000
D112	Driver	(BPS-06)	2	2	574,000		603,000
M052	Midwife	(BPS-06)	2	2	574,000		603,000
B033	Blood Bank Attendant	(BPS-05)	2	2	535,000		562,000
D007	Dai	(BPS-05)	43	43	8,248,000		8,660,000
D016	Dental Attendant	(BPS-05)	4	4	1,079,000		1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4202	**District Health Officer Lower and Central Kurram**						
F216	Female Ward orderly	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-05)	4	4	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)	153	153	11,976,000		12,575,000
O012	Operation Theatre Attendant	(BPS-05)	5	5	1,346,000		1,413,000
W097	Ward Orderli	(BPS-05)	56	56	11,718,000		12,304,000
W100	Wireless Operator	(BPS-05)	44	44	9,316,000		9,782,000
X058	X-Ray Attendant	(BPS-05)	5	5	1,346,000		1,413,000
C057	Chowkidar	(BPS-04)	66	66	12,319,000		12,935,000
C095	Cook	(BPS-04)	9	9	2,237,000		2,349,000
D007	Dai	(BPS-04)		2			624,000
D060	Dhobi	(BPS-04)	2	2	505,000		530,000
D112	Driver	(BPS-04)	2	2	505,000		530,000
K008	Khadim	(BPS-04)	1	1	248,000		260,000
M010	Mali	(BPS-04)	9	9	2,237,000		2,349,000
N005	Naib Qasid	(BPS-04)	7	7	1,742,000		1,829,000
S162	Sweeper	(BPS-04)	28	28	6,115,000		6,421,000
W098	Ward Orderli	(BPS-04)	1	1	248,000		260,000
W099	Ward Orderly/ Ward Attendent	(BPS-04)	5	5	1,247,000		1,309,000
C057	Chowkidar	(BPS-03)	2	2	594,000		624,000
L158	Laundry	(BPS-03)	2	2	465,000		488,000
N005	Naib Qasid	(BPS-03)	2	2	594,000		624,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	703,000		738,000
W004	Ward Orderli	(BPS-03)		1			208,000
W012	Water Carrier	(BPS-03)		1			208,000
A01152	Personal pay					113,000	119,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4202	**District Health Officer Lower and Central Kurram**					
A012	**TOTAL ALLOWANCES**			252,990,000	307,539,000	322,185,000
A012-1	**TOTAL REGULAR ALLOWANCES**			252,990,000	307,539,000	322,185,000
A01202	House Rent Allowance			18,082,000	18,792,000	18,986,000
A01203	Conveyance Allowance			15,866,000	16,146,000	16,659,000
A01207	Washing Allowance			5,348,000	5,277,000	5,615,000
A01208	Dress Allowance			5,728,000	6,035,000	6,014,000
A0120D	Integrated Allowance			2,912,000	3,164,000	3,058,000
A01217	Medical Allowance			10,779,000	11,304,000	11,318,000
A0121B	Health Professional Allowance			71,979,000	68,160,000	75,578,000
A0121T	Adhoc Relief Allowance 2013			2,086,000	2,087,000	2,190,000
A0122C	Adhoc Relief Allowance - 2015			1,712,000	1,443,000	1,798,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	86,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				40,000	42,000
A01233	Unattractive Area Allowance			6,887,000	6,890,000	7,231,000
001	Unattractive Area Allowance			6,887,000	6,890,000	7,231,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			116,000	4,000	122,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021			683,000	655,000	717,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,767,000	18,236,000	18,655,000
A0124R	Adhoc Relief Allowance 2022			20,397,000	20,574,000	21,417,000
A0124X	Adhoc Relief Allowance 2023			70,599,000	72,670,000	74,129,000
A01251	Mess Allowance			1,760,000	1,958,000	1,848,000
A01252	Non Practising Allowance			79,000	73,000	83,000
A01257	RC Allowance			131,000	131,000	138,000
A0125E	Adhoc Relief Allowance 2024				53,808,000	56,498,000
A03	**TOTAL OPERATING EXPENSES**			127,870,000	190,653,000	143,132,000
A032	**TOTAL COMMUNICATIONS**			171,000	171,000	188,000
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			149,000	149,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4202	**District Health Officer Lower and Central Kurram**					
A033	**TOTAL UTILITIES**			**12,400,000**	**24,880,000**	**13,798,000**
A03303	Electricity			12,400,000	24,880,000	13,798,000
001	Electricity			12,400,000	24,880,000	13,798,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,411,000**	**10,100,000**	**11,898,000**
A03805	Travelling Allowance			400,000	500,000	500,000
001	Travelling Allowance			400,000	500,000	500,000
A03806	Transportation of Goods			500,000	600,000	700,000
001	Transportation of Goods			500,000	600,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,511,000	9,000,000	10,698,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,511,000	9,000,000	1,738,000
002	POL Charges for EPI Vaccinators					8,960,000
A039	**TOTAL GENERAL**			**112,888,000**	**155,502,000**	**117,248,000**
A03901	Stationery			496,000	600,000	546,000
001	Stationery			496,000	600,000	546,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			210,000	310,000	231,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			102,999,000	145,409,000	103,000,000
065	Funds reserved for outsourcing of Services in Cat D Alizai			102,999,000	145,409,000	103,000,000
A03927	Purchase of Drug and Medicines			7,010,000	7,010,000	11,000,000
001	Purchase of drug and Medicines			7,010,000	7,010,000	11,000,000
A03942	Cost of Other Stores			1,600,000	1,600,000	1,840,000
001	Cost of other Stores			1,600,000	1,600,000	1,840,000
A03970	Others			525,000	525,000	578,000
001	Others			525,000	525,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4202	**District Health Officer Lower and Central Kurram**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,395,000	3,600,000	1,000
A041	**TOTAL PENSION**			2,395,000	3,600,000	1,000
A04114	Superannuation Encashment of L.P.R			2,395,000	3,600,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000	3,620,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000	3,620,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	3,600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	3,600,000	1,000
A05270	To Others				20,000	
001	To Others				20,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			872,000	1,051,000	959,000
A130	**TOTAL TRANSPORT**			621,000	800,000	683,000
A13001	Transport			621,000	800,000	683,000
001	Transport			621,000	800,000	683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KM4202	**District Health Officer Lower and Central Kurram**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**249,000**	**249,000**	**274,000**
A13101	Machinery and Equipment			249,000	249,000	274,000
001	Machinery and Equipment			249,000	249,000	274,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Lower and Central Kurram				**571,455,000**	**728,498,000**	**663,212,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KM4272	**District Health Officer (Community Healt Centers) Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,576,000**	**4,526,000**	**4,237,000**
A011	**TOTAL PAY**		**12**	**12**	**888,000**	**888,000**	**931,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**888,000**	**888,000**	**931,000**
A01151	Total Basic Pay Other Staff		12	12	888,000	888,000	931,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	125,000		131,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	125,000		131,000
L012	Lady Health Visitor	(BPS-12)	2	2	125,000		131,000
W093	WARD ATTENDANT	(BPS-04)	2	2	25,000		26,000
C057	Chowkidar	(BPS-03)	2	2	244,000		256,000
S162	Sweeper	(BPS-03)	2	2	244,000		256,000
A012	**TOTAL ALLOWANCES**				**688,000**	**3,638,000**	**3,306,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**688,000**	**3,638,000**	**3,306,000**
A01202	House Rent Allowance				220,000	365,000	231,000
A01203	Conveyance Allowance				110,000	334,000	116,000
A01207	Washing Allowance					72,000	76,000
A01208	Dress Allowance					72,000	76,000
A01217	Medical Allowance				174,000	43,000	183,000
A0121B	Health Professional Allowance					1,080,000	1,134,000
A01233	Unattractive Area Allowance					108,000	113,000
001	Unattractive Area Allowance					108,000	113,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	219,000	97,000
A0124R	Adhoc Relief Allowance 2022				92,000	219,000	97,000
A0124X	Adhoc Relief Allowance 2023					512,000	538,000
A0125E	Adhoc Relief Allowance 2024					614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4272 District Health Officer (Community Healt Centers) Kurram					
District Health Officer (Community Healt Centers) Kurram			**1,576,000**	**4,526,000**	**4,237,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4737	**Deputy District Health Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,832,000**	**146,039,000**	**160,465,000**
A011	**TOTAL PAY**		**164**	**170**	**52,335,000**	**53,607,000**	**56,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,865,000**	**12,809,000**	**12,458,000**
A01101	Total Basic Pay Of Officer		16	16	11,865,000	12,809,000	12,458,000
G076	GYNECOLOGIST	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	1	1	960,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	762,000		800,000
M033	Medical Officer	(BPS-17)	12	12	8,223,000		8,634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**148**	**154**	**40,470,000**	**40,798,000**	**44,535,000**
A01151	Total Basic Pay Other Staff		148	154	40,456,000	40,778,000	44,520,000
C235	Cold Chain Technician (Epi)	(BPS-12)	5	5	2,099,000		2,204,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	416,000		437,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	416,000		437,000
D078	Dispensor	(BPS-12)	9	9	3,772,000		3,961,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	416,000		437,000
L012	Lady Health Visitor	(BPS-12)	12	12	4,178,000		4,387,000
M038	Medical Technician	(BPS-12)	19	18	6,547,000		6,874,000
R002	Radiographer	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)		1			224,000
S604	Store Keeper	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4737	**Deputy District Health Officer Kohat**						
D112	Driver	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-06)		3			567,000
M052	Midwife	(BPS-06)	1	1	287,000		301,000
D007	Dai	(BPS-05)	20	19	4,541,000		4,768,000
L153	Lady Health Worker	(BPS-05)	10	10	2,683,000		2,817,000
W097	Ward Orderli	(BPS-05)	18	17	4,006,000		4,206,000
B006	Behishti	(BPS-04)	18		3,660,000		
C057	Chowkidar	(BPS-04)	20		4,155,000		
D011	Dark Room Attendant	(BPS-04)	1	1	248,000		260,000
L002	Laboratory Attendant	(BPS-04)	1		248,000		
S162	Sweeper	(BPS-04)	6	5	991,000		1,041,000
B006	Behishti	(BPS-03)		17			3,843,000
C057	Chowkidar	(BPS-03)		21			4,534,000
L002	Laboratory Attendant	(BPS-03)		1			260,000
N005	Naib Qasid	(BPS-03)	1	4	238,000		763,000
S023	Security Guard	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)		1			171,000
A01152	Personal pay				14,000	20,000	15,000
A012	**TOTAL ALLOWANCES**				**82,497,000**	**92,432,000**	**103,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,497,000**	**92,432,000**	**103,472,000**
A01202	House Rent Allowance				5,667,000	5,035,000	6,502,000
A01203	Conveyance Allowance				5,099,000	4,359,000	5,621,000
A01207	Washing Allowance				979,000	1,275,000	1,028,000
A01208	Dress Allowance				979,000	1,275,000	1,028,000
A0120D	Integrated Allowance				587,000	7,759,000	616,000
A01217	Medical Allowance				3,043,000	2,676,000	3,393,000
A0121B	Health Professional Allowance				33,999,000	28,151,000	35,699,000
A0121T	Adhoc Relief Allowance 2013				624,000	381,000	655,000
A0122C	Adhoc Relief Allowance - 2015				405,000	265,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KT4737	**Deputy District Health Officer Kohat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			2,046,000	2,135,000	2,148,000
001	Unattractive Area Allowance			2,046,000	2,135,000	2,148,000
A01239	Special allowance				4,000	4,000
001	Special Allowance				4,000	4,000
A0124C	Disparity Reduction Allowance			9,000	91,000	9,000
A0124H	Special Allowance-2021				296,000	773,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,149,000	4,049,000	4,718,000
A0124R	Adhoc Relief Allowance 2022			5,510,000	4,879,000	6,148,000
A0124X	Adhoc Relief Allowance 2023			19,038,000	16,924,000	20,705,000
A01252	Non Practising Allowance			264,000	304,000	277,000
A01257	RC Allowance			20,000	18,000	21,000
A0125E	Adhoc Relief Allowance 2024				12,470,000	13,604,000
A01270	Other				14,000	15,000
001	Others				14,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**14,148,000**	**18,197,000**	**17,978,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**74,000**	**70,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**4,342,000**	**6,202,000**	**5,002,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			4,340,000	6,200,000	5,000,000
001	Electricity			4,340,000	6,200,000	5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,746,000**	**3,400,000**	**3,176,000**
A03805	Travelling Allowance			500,000	600,000	550,000
001	Travelling Allowance			500,000	600,000	550,000
A03806	Transportation of Goods			800,000	1,100,000	880,000
001	Transportation of Goods			800,000	1,100,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KT4737	**Deputy District Health Officer Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,446,000	1,700,000	1,746,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,446,000	1,700,000	1,746,000
A039	**TOTAL GENERAL**			**6,996,000**	**8,521,000**	**9,730,000**
A03901	Stationery			250,000	350,000	275,000
001	Stationery			250,000	350,000	275,000
A03902	Printing and Publication			26,000	26,000	29,000
001	Printing and publication			26,000	26,000	29,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			14,000	39,000	15,000
001	Advertising and Publicity			14,000	39,000	15,000
A03927	Purchase of Drug and Medicines			5,900,000	7,000,000	8,500,000
001	Purchase of drug and Medicines			5,900,000	7,000,000	8,500,000
A03942	Cost of Other Stores			500,000	700,000	575,000
001	Cost of other Stores			500,000	700,000	575,000
A03970	Others			300,000	400,000	330,000
001	Others			300,000	400,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,100,000**	**1,000**
A041	**TOTAL PENSION**				**1,100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				1,100,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**482,000**	**784,000**	**530,000**
A130	**TOTAL TRANSPORT**			**398,000**	**700,000**	**438,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KT4737	**Deputy District Health Officer Kohat**					
A13001	Transport			398,000	700,000	438,000
001	Transport			398,000	700,000	438,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**90,000**
A13101	Machinery and Equipment			82,000	82,000	90,000
001	Machinery and Equipment			82,000	82,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Kohat				**149,463,000**	**166,121,000**	**178,975,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4748	**Deputy District Health Officer Lakki Mar** **Deputy District Health Officer** **Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,749,000**	**95,318,000**	**112,489,000**
A011	**TOTAL PAY**		**92**	**157**	**26,478,000**	**40,886,000**	**39,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,416,000**	**1,866,000**	**2,028,000**
A01101	Total Basic Pay Of Officer		2	3	1,416,000	1,866,000	2,028,000
M033	Medical Officer	(BPS-17)	2	3	1,416,000		2,028,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**154**	**25,062,000**	**39,020,000**	**37,766,000**
A01151	Total Basic Pay Other Staff		90	154	25,062,000	38,988,000	37,732,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	15	5,158,000		5,890,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)		1			176,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	168,000		176,000
L012	Lady Health Visitor	(BPS-12)	1	4	168,000		888,000
M038	Medical Technician	(BPS-12)	1	1	168,000		176,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	1,745,000		1,832,000
P333	Pharmacy Technician	(BPS-12)		4			949,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	2,459,000		2,582,000
J013	Junior Clerk	(BPS-11)		2			448,000
L078	Lady Health Supervisor	(BPS-11)		1			224,000
S604	Store Keeper	(BPS-11)		1			224,000
D112	Driver	(BPS-06)		3			567,000
L153	Lady Health Worker	(BPS-05)		11			2,010,000
M052	Midwife	(BPS-05)	4	4	1,188,000		1,247,000
D007	Dai	(BPS-04)	12	19	2,917,000		4,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4748	**Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat**						
W039	Ward Attendant	(BPS-04)		2			635,000
W097	Ward Orderli	(BPS-04)	13	13	2,919,000		3,065,000
B006	Behishti	(BPS-03)	12	18	3,158,000		4,343,000
B068	Behishti/Sweeper	(BPS-03)		1			171,000
C057	Chowkidar	(BPS-03)	13	23	3,219,000		4,749,000
N005	Naib Qasid	(BPS-03)		1			171,000
S162	Sweeper	(BPS-03)	7	10	1,795,000		2,056,000
W004	Ward Orderli	(BPS-03)		5			856,000
A01152	Personal pay					32,000	34,000
A012	**TOTAL ALLOWANCES**				**41,271,000**	**54,432,000**	**72,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,271,000**	**54,432,000**	**72,695,000**
A01202	House Rent Allowance				3,600,000	3,842,000	6,869,000
A01203	Conveyance Allowance				3,122,000	3,372,000	4,781,000
A01207	Washing Allowance				991,000	1,092,000	1,041,000
A01208	Dress Allowance				985,000	1,086,000	1,034,000
A0120D	Integrated Allowance				587,000	651,000	616,000
A0120Q	Fixed Daily Allowance				20,000	22,000	21,000
A0120X	Adhoc Allowance - 2010				20,000	11,000	21,000
A01217	Medical Allowance				2,222,000	2,408,000	3,536,000
A0121B	Health Professional Allowance				7,354,000	7,639,000	7,722,000
A0121M	Adhoc Relief Allowance - 2012				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				124,000	86,000	130,000
A0121Z	Adhoc Relief Allowance-2014				8,000	4,000	8,000
A0122C	Adhoc Relief Allowance - 2015				78,000	56,000	82,000
A0122M	Adhoc Releif Allowance 2016				25,000		26,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	86,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	33,000	65,000
A01233	Unattractive Area Allowance				1,659,000	2,312,000	1,742,000
001	Unattractive Area Allowance				1,659,000	2,312,000	1,742,000
A01239	Special allowance				46,000	4,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4748	**Deputy District Health Officer Lakki Mar** **Deputy District Health Officer** **Lakki Marwat**					
001	Special Allowance			46,000	4,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	28,000	59,000
A0123P	Ad-hoc Relief Allowance 2019			51,000	33,000	54,000
A01244	Adhoc relief			21,000	11,000	22,000
001	Adhoc Relief			21,000	11,000	22,000
A0124F	Adhoc Relief Allowance-2021			11,000	6,000	12,000
A0124H	Special Allowance-2021			561,000	504,000	2,983,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,450,000	3,680,000	5,628,000
A0124R	Adhoc Relief Allowance 2022			3,515,000	3,844,000	5,696,000
A0124X	Adhoc Relief Allowance 2023			12,548,000	13,519,000	17,049,000
A01252	Non Practising Allowance			43,000	43,000	45,000
A01257	RC Allowance			29,000	32,000	30,000
A0125E	Adhoc Relief Allowance 2024				10,028,000	13,288,000
A03	**TOTAL OPERATING EXPENSES**			**11,842,000**	**13,886,000**	**15,548,000**
A032	**TOTAL COMMUNICATIONS**			**186,000**	**186,000**	**205,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			166,000	166,000	183,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,400,000**
A03303	Electricity			1,200,000	1,200,000	1,400,000
001	Electricity			1,200,000	1,200,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,138,000**	**3,638,000**	**3,534,000**
A03805	Travelling Allowance			500,000	600,000	550,000
001	Travelling Allowance			500,000	600,000	550,000
A03806	Transportation of Goods			1,000,000	1,200,000	1,100,000
001	Transportation of Goods			1,000,000	1,200,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,638,000	1,838,000	1,884,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,638,000	1,838,000	1,884,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4748	**Deputy District Health Officer Lakki Mar** **Deputy District Health Officer** **Lakki Marwat**					
A039	**TOTAL GENERAL**			7,318,000	8,862,000	10,409,000
A03901	Stationery			496,000	590,000	546,000
001	Stationery			496,000	590,000	546,000
A03902	Printing and Publication			200,000	350,000	220,000
001	Printing and publication			200,000	350,000	220,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03927	Purchase of Drug and Medicines			4,910,000	5,910,000	7,700,000
001	Purchase of drug and Medicines			4,910,000	5,910,000	7,700,000
A03942	Cost of Other Stores			1,200,000	1,400,000	1,380,000
001	Cost of other Stores			1,200,000	1,400,000	1,380,000
A03970	Others			400,000	500,000	440,000
001	Others			400,000	500,000	440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	2,500,000	1,000
A041	**TOTAL PENSION**			2,500,000	2,500,000	1,000
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000	1,800,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000	1,800,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4748	**Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**744,000**	**796,000**	**819,000**
A130	**TOTAL TRANSPORT**			**496,000**	**596,000**	**546,000**
A13001	Transport			496,000	596,000	546,000
001	Transport			496,000	596,000	546,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**200,000**	**273,000**
A13101	Machinery and Equipment			248,000	200,000	273,000
001	Machinery and Equipment			248,000	200,000	273,000
Deputy District Health Officer Lakki Mar Deputy District Health Officer Lakki Marwat				**84,637,000**	**114,302,000**	**128,860,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MG4282	**District Health Officer Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**443,538,000**	**482,611,000**	**599,433,000**
A011	**TOTAL PAY**		**739**	**906**	**183,354,000**	**204,382,000**	**223,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**92**	**92**	**35,848,000**	**35,320,000**	**37,640,000**
A01101	Total Basic Pay Of Officer		92	92	35,848,000	35,320,000	37,640,000
A022	Administrator	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	1	1	960,000		1,008,000
M033	Medical Officer	(BPS-18)	5	5	3,142,000		3,299,000
M036	Medical Specialist	(BPS-18)	1	1	960,000		1,008,000
M103	Medical Officer (Female)	(BPS-18)	1	1	960,000		1,008,000
P287	Pediatrician	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-17)	2	2	1,525,000		1,601,000
M033	Medical Officer	(BPS-17)	64	64	17,497,000		18,372,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,525,000		1,601,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1	1	515,000		541,000
C028	Charge Nurse	(BPS-16)	9	9	3,716,000		3,902,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000
M038	Medical Technician	(BPS-16)	1	1	604,000		634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**647**	**814**	**147,506,000**	**169,062,000**	**185,836,000**
A01151	Total Basic Pay Other Staff		647	814	147,505,000	169,061,000	185,835,000
L012	Lady Health Visitor	(BPS-14)	1	1	495,000		520,000
M038	Medical Technician	(BPS-14)	4	4	1,980,000		2,079,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MG4282	**District Health Officer Mohmand**						
A281	Assistant Superindendent Vaccianation	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	416,000		437,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,257,000		1,320,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,673,000		1,757,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,515,000		2,641,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	842,000		884,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,673,000		1,757,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	842,000		884,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	416,000		437,000
C594	Clinical Technician (MP/EPI)	(BPS-12)	38	38	11,774,000		12,363,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)	5	5	2,099,000		2,204,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	842,000		884,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,673,000		1,757,000
L006	Laboratory Technician	(BPS-12)	4	4	1,673,000		1,757,000
L012	Lady Health Visitor	(BPS-12)	33	45	8,861,000		12,151,000
M038	Medical Technician	(BPS-12)	79	79	16,556,000		17,384,000
P333	Pharmacy Technician	(BPS-12)	14	36	5,861,000		11,373,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	228,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MG4282	**District Health Officer Mohmand**						
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	2	2	842,000		884,000
V065	Vaccinator	(BPS-12)	5	5	2,099,000		2,204,000
X059	X-Ray Technician	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	3	3	1,168,000		1,226,000
A004	Accounts Assistant	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)	5	5	1,525,000		1,601,000
L078	Lady Health Supervisor	(BPS-07)	6	6	1,822,000		1,913,000
S127	Store Keeper	(BPS-07)	2	2	614,000		645,000
M052	Midwife	(BPS-06)	30	30	7,398,000		7,768,000
D112	Driver	(BPS-05)	1	1	267,000		280,000
L002	Laboratory Attendant	(BPS-05)	1	1	267,000		280,000
L153	Lady Health Worker	(BPS-05)	147	147	22,912,000		24,058,000
W097	Ward Orderli	(BPS-05)	14	14	2,578,000		2,707,000
X058	X-Ray Attendant	(BPS-05)	2	2	535,000		562,000
B006	Behishti	(BPS-04)	18	18	3,256,000		3,419,000
C057	Chowkidar	(BPS-04)	15	15	3,134,000		3,291,000
D007	Dai	(BPS-04)		24			4,231,000
D112	Driver	(BPS-04)	6	6	1,495,000		1,570,000
N005	Naib Qasid	(BPS-04)	16	16	3,990,000		4,190,000
S162	Sweeper	(BPS-04)	2	2	505,000		530,000
S177	Sanitary Petrol	(BPS-04)	4	4	1,000,000		1,050,000
W097	Ward Orderli	(BPS-04)	12	12	2,990,000		3,140,000
W098	Ward Orderli	(BPS-04)	3	3	752,000		790,000
B006	Behishti	(BPS-03)	24	54	470,000		5,628,000
C057	Chowkidar	(BPS-03)	35	64	6,520,000		11,808,000
C095	Cook	(BPS-03)	3	3	703,000		738,000
D007	Dai	(BPS-03)	22	22	3,730,000		3,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MG4282	**District Health Officer Mohmand**						
D016	Dental Attendant	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	2	2	465,000		488,000
M010	Mali	(BPS-03)	6	6	1,406,000		1,476,000
N005	Naib Qasid	(BPS-03)	4	4	931,000		978,000
S162	Sweeper	(BPS-03)	12	12	2,802,000		2,942,000
W004	Ward Orderli	(BPS-03)		50			8,556,000
W097	Ward Orderli	(BPS-03)	21	21	3,513,000		3,689,000
A01153	Special Pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**260,184,000**	**278,229,000**	**375,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**260,184,000**	**278,229,000**	**375,957,000**
A01202	House Rent Allowance				18,733,000	16,554,000	28,185,000
A01203	Conveyance Allowance				15,978,000	13,871,000	20,791,000
A01207	Washing Allowance				4,668,000	4,126,000	4,901,000
A01208	Dress Allowance				4,668,000	4,126,000	4,901,000
A0120D	Integrated Allowance				2,800,000	2,475,000	2,940,000
A0120Q	Fixed Daily Allowance				8,000	100,000	8,000
A01217	Medical Allowance				10,959,000	9,568,000	14,513,000
A0121B	Health Professional Allowance				68,761,000	62,132,000	72,199,000
A0121T	Adhoc Relief Allowance 2013				2,567,000	2,127,000	2,695,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,791,000	1,444,000	1,881,000
A0122N	Special Conveyance Allowance to Disbaled Employees				3,000		3,000
A01233	Unattractive Area Allowance				6,333,000	5,388,000	6,650,000
001	Unattractive Area Allowance				6,333,000	5,388,000	6,650,000
A01239	Special allowance					7,000	7,000
001	Special Allowance					7,000	7,000
A0124C	Disparity Reduction Allowance				160,000		168,000
A0124H	Special Allowance-2021				739,000	665,000	7,790,000
A0124J	Lady Health Worker Allowance				4,153,000	3,748,000	4,361,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,772,000	15,993,000	25,154,000
A0124R	Adhoc Relief Allowance 2022				21,876,000	19,128,000	28,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MG4282	**District Health Officer Mohmand**					
A0124X	Adhoc Relief Allowance 2023			75,956,000	66,474,000	90,586,000
A01252	Non Practising Allowance			40,000	800,000	42,000
A01257	RC Allowance			1,199,000	1,150,000	1,259,000
A0125E	Adhoc Relief Allowance 2024				48,335,000	58,489,000
A03	**TOTAL OPERATING EXPENSES**			**222,585,000**	**237,490,000**	**237,531,000**
A032	**TOTAL COMMUNICATIONS**			**129,000**	**129,000**	**142,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			107,000	107,000	118,000
A033	**TOTAL UTILITIES**			**2,909,000**	**2,909,000**	**3,345,000**
A03303	Electricity			2,909,000	2,909,000	3,345,000
001	Electricity			2,909,000	2,909,000	3,345,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,686,000**	**11,591,000**	**12,820,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03806	Transportation of Goods			486,000	686,000	535,000
001	Transportation of Goods			486,000	686,000	535,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,900,000	10,505,000	11,955,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,900,000	10,505,000	2,185,000
002	POL Charges for EPI Vaccinators					9,770,000
A039	**TOTAL GENERAL**			**216,861,000**	**222,861,000**	**221,224,000**
A03901	Stationery			248,000	248,000	273,000
001	Stationery			248,000	248,000	273,000
A03902	Printing and Publication			42,000	42,000	46,000
001	Printing and publication			42,000	42,000	46,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			280,000	380,000	308,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MG4282	**District Health Officer Mohmand**					
A03919	Payments to Other for Service Rendered			203,931,000	203,931,000	203,931,000
067	Funds Reserved for outsourcing of Services in Cat D Hospitals			203,931,000	203,931,000	203,931,000
A03927	Purchase of Drug and Medicines			10,000,000	15,000,000	14,000,000
001	Purchase of drug and Medicines			10,000,000	15,000,000	14,000,000
A03942	Cost of Other Stores			1,400,000	2,100,000	1,610,000
001	Cost of other Stores			1,400,000	2,100,000	1,610,000
A03970	Others			900,000	1,100,000	990,000
001	Others			900,000	1,100,000	990,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,700,000**	**1,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,700,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,700,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**1,000**
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MG4282	**District Health Officer Mohmand**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,949,000**	**1,949,000**	**911,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**409,000**
A13001	Transport			372,000	372,000	409,000
001	Transport			372,000	372,000	409,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,575,000**	**1,575,000**	**500,000**
A13101	Machinery and Equipment			1,575,000	1,575,000	500,000
001	Machinery and Equipment			1,575,000	1,575,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Mohmand				**676,075,000**	**730,753,000**	**837,880,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MW4197	**District Health Officer Health North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,433,603,000	1,965,695,000	1,809,028,000
A011	**TOTAL PAY**		2668	2828	494,788,000	729,815,000	549,612,000
A011-1	**TOTAL PAY OF OFFICERS**		266	266	54,070,000	45,855,000	56,787,000
A01101	Total Basic Pay Of Officer		266	266	54,070,000	45,840,000	56,771,000
D086	District Health Officer	(BPS-18)	1	1	1,238,000		1,300,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,148,000		1,205,000
D342	District Specialist	(BPS-18)	7	7	4,626,000		4,857,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,049,000		1,101,000
E049	Eye Specialist	(BPS-18)	1	1	1,049,000		1,101,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	1,049,000		1,101,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	1,049,000		1,101,000
P015	Pathologist	(BPS-18)	1	1	1,049,000		1,101,000
R004	Radiologist	(BPS-18)	1	1	1,049,000		1,101,000
S157	Surgical Specialist	(BPS-18)	1	1	1,049,000		1,101,000
S213	Senior Medical Officer	(BPS-18)	8	8	6,277,000		6,591,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,049,000		1,101,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	881,000		925,000
G055	General Duty Medical Officer	(BPS-17)	41	41	8,682,000		9,116,000
H032	Head Nurse	(BPS-17)	1	1	634,000		666,000
M033	Medical Officer	(BPS-17)	100	100	9,002,000		9,452,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,030,000		1,082,000
S213	Senior Medical Officer	(BPS-17)	8	8	2,641,000		2,773,000
C028	Charge Nurse	(BPS-16)	86	86	8,173,000		8,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MW4197	**District Health Officer Health North Waziristan**						
C067	Clinical Pathologist	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
A01102	Personal pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2402**	**2562**	**440,718,000**	**683,960,000**	**492,825,000**
A01151	Total Basic Pay Other Staff		2402	2562	440,672,000	683,800,000	492,745,000
S035	Senior Clerk	(BPS-14)	4	4	1,901,000		1,996,000
A042	Anaesthesia Assistant	(BPS-12)	10	10	2,861,000		3,004,000
A154	Assistant Vacination Superintendent	(BPS-12)	1	1	287,000		301,000
B001	B.C.G. Technician	(BPS-12)	2	2	1,109,000		1,164,000
B095	Blood Bank Assistant	(BPS-12)	4	4	1,119,000		1,175,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	4,227,000		4,438,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	12,276,000		12,890,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,861,000		3,004,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,812,000		2,953,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,208,000		1,268,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	475,000		499,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	634,000		666,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	782,000		821,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,158,000		1,216,000
D078	Dispensor	(BPS-12)	217	217	42,788,000		44,927,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	267,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MW4197	**District Health Officer Health North Waziristan**						
E136	EPI TECHNICIAN	(BPS-12)	7	26	2,960,000		7,616,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	634,000		666,000
J048	Junior Epi Technician	(BPS-12)	23	23	9,989,000		10,488,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	475,000		499,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	1,040,000		1,092,000
J174	Junior Clinical Technician	(BPS-12)		24			5,694,000
L001	Laboratory Assistant	(BPS-12)	11	11	4,227,000		4,438,000
L006	Laboratory Technician	(BPS-12)	2	2	782,000		821,000
L012	Lady Health Visitor	(BPS-12)	154	172	40,590,000		46,416,000
M038	Medical Technician	(BPS-12)	55	55	22,067,000		23,170,000
M052	Midwife	(BPS-12)	22	22	6,514,000		6,840,000
O011	Operation Theatre Assistant	(BPS-12)	7	7	2,812,000		2,953,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,416,000		1,487,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,158,000		1,216,000
R002	Radiographer	(BPS-12)	12	12	2,346,000		2,463,000
S009	Sanitary Inspector	(BPS-12)	1	1	287,000		301,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,089,000		1,143,000
S127	Store Keeper	(BPS-12)	4	4	941,000		988,000
S307	Sterialization Technician	(BPS-12)	9	9	475,000		499,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	9	9	4,227,000		4,438,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	317,000		333,000
V065	Vaccinator	(BPS-12)	7	7	3,287,000		3,451,000
X007	X-RAY TECHNICIAN	(BPS-12)	3	3	782,000		821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MW4197	**District Health Officer Health North Waziristan**						
A005	Accountant	(BPS-11)	1	1	842,000		884,000
J013	Junior Clerk	(BPS-11)	10	10	3,495,000		3,670,000
A712	Accounts Supervisor	(BPS-07)	1	1	733,000		770,000
E019	Electrician	(BPS-07)	5	5	1,604,000		1,684,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	594,000		624,000
G013	Generator Operator	(BPS-07)	1	1	594,000		624,000
L078	Lady Health Supervisor	(BPS-07)	1	1	594,000		624,000
R014	Receptionist	(BPS-07)	1	1	594,000		624,000
T019	Telephone Operator	(BPS-07)	3	3	1,703,000		1,788,000
D112	Driver	(BPS-06)	11	11	3,000,000		3,150,000
T049	Tubewell Operator	(BPS-06)	4	4	941,000		988,000
C012	Carpenter	(BPS-05)	2	2	663,000		696,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,495,000		1,570,000
L153	Lady Health Worker	(BPS-05)	196	196	25,126,000		26,382,000
O012	Operation Theatre Attendant	(BPS-05)	12	12	3,594,000		3,774,000
P047	Plumber	(BPS-05)	2	2	663,000		696,000
X058	X-Ray Attendant	(BPS-05)	4	4	1,198,000		1,258,000
A171	Aya	(BPS-04)	335		43,570,000		
B005	Badraga	(BPS-04)	5	5	1,495,000		1,570,000
B013	Bearer	(BPS-04)	2	2	604,000		634,000
C095	Cook	(BPS-04)	7	7	1,950,000		2,048,000
D007	Dai	(BPS-04)		24			4,231,000
D060	Dhobi	(BPS-04)	2	2	604,000		634,000
G005	Gate Keeper	(BPS-04)	1	1	307,000		322,000
M010	Mali	(BPS-04)	5	5	1,495,000		1,570,000
W003	Ward Aya	(BPS-04)		335			45,750,000
W097	Ward Orderli	(BPS-04)	286	286	36,739,000		38,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MW4197	**District Health Officer Health North Waziristan**						
W098	Ward Orderli	(BPS-04)	2	4	317,000		333,000
B068	Behishti/Sweeper	(BPS-03)	358	382	43,907,000		50,209,000
C057	Chowkidar	(BPS-03)	366	392	43,659,000		49,949,000
C065	Cleaner	(BPS-03)	2	2	3,891,000		4,086,000
N005	Naib Qasid	(BPS-03)	32	32	8,900,000		9,345,000
S162	Sweeper	(BPS-03)	69	71	18,671,000		19,605,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,950,000		2,048,000
W004	Ward Orderli	(BPS-03)		21			3,594,000
A01152	Personal pay				46,000	130,000	48,000
A01153	Special Pay					30,000	32,000
A012	**TOTAL ALLOWANCES**				**938,815,000**	**1,235,880,000**	**1,259,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**938,815,000**	**1,235,848,000**	**1,259,382,000**
A01202	House Rent Allowance				78,143,000	92,054,000	90,962,000
A01203	Conveyance Allowance				69,011,000	81,190,000	76,476,000
A01207	Washing Allowance				21,827,000	19,439,000	22,918,000
A01208	Dress Allowance				22,096,000	19,467,000	23,201,000
A0120D	Integrated Allowance				12,580,000	11,397,000	13,209,000
A0120Q	Fixed Daily Allowance				259,000	400,000	272,000
A01217	Medical Allowance				50,357,000	55,400,000	55,611,000
A0121B	Health Professional Allowance				175,911,000	200,810,000	184,707,000
A0121T	Adhoc Relief Allowance 2013				9,686,000	8,544,000	10,170,000
A01224	Entertainment Allowance				20,000	12,000	21,000
A01226	Computer Allowance				20,000	18,000	21,000
A01229	Special compensatory allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				9,706,000	7,147,000	10,191,000
A0122M	Adhoc Releif Allowance 2016					12,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees				495,000	480,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017				1,063,000	12,000	1,116,000
A01233	Unattractive Area Allowance				37,864,000	43,526,000	39,757,000
001	Unattractive Area Allowance				37,864,000	43,526,000	39,757,000
A01238	Charge allowance				1,000	23,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MW4197	**District Health Officer Health North Waziristan**					
A01239	Special allowance				120,000	126,000
001	Special Allowance				120,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			881,000		925,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	7,000
A0124C	Disparity Reduction Allowance			1,724,000		1,810,000
A0124F	Adhoc Relief Allowance-2021				75,000	79,000
A0124H	Special Allowance-2021			12,516,000	15,952,000	19,526,000
A0124J	Lady Health Worker Allowance			4,675,000	3,030,000	4,909,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,274,000	84,490,000	83,565,000
A0124R	Adhoc Relief Allowance 2022			81,275,000	88,201,000	90,916,000
A0124X	Adhoc Relief Allowance 2023			273,868,000	291,958,000	298,073,000
A01251	Mess Allowance			431,000	376,000	453,000
A01252	Non Practising Allowance			119,000	108,000	125,000
A01257	RC Allowance			10,000	1,000	11,000
A0125E	Adhoc Relief Allowance 2024				211,458,000	229,540,000
A01260	Ration Allowance				118,000	124,000
A01270	Other				23,000	24,000
001	Others				23,000	24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**32,000**	**34,000**
A01289	Teaching Allowance				32,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**373,324,000**	**500,694,000**	**388,261,000**
A032	**TOTAL COMMUNICATIONS**			**286,000**	**286,000**	**315,000**
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			260,000	260,000	286,000
A033	**TOTAL UTILITIES**			**2,976,000**	**2,976,000**	**3,422,000**
A03303	Electricity			2,976,000	2,976,000	3,422,000
001	Electricity			2,976,000	2,976,000	3,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MW4197	**District Health Officer Health North Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**14,447,000**	**14,260,000**
A03805	Travelling Allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			600,000	600,000	660,000
001	Transportation of Goods			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,900,000	13,347,000	13,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,900,000	13,347,000	2,100,000
002	POL Charges for EPI Vaccinators					10,950,000
A039	**TOTAL GENERAL**			**367,062,000**	**482,985,000**	**370,264,000**
A03901	Stationery			434,000	434,000	477,000
001	Stationery			434,000	434,000	477,000
A03902	Printing and Publication			140,000	140,000	154,000
001	Printing and publication			140,000	140,000	154,000
A03905	Newspapers Periodicals and Books			18,000	18,000	20,000
A03906	Uniforms and Protective Clothing			140,000	140,000	154,000
A03907	Advertising & Publicity			40,000	40,000	44,000
001	Advertising and Publicity			40,000	40,000	44,000
A03919	Payments to Other for Service Rendered			356,340,000	472,263,000	356,340,000
068	Funds reserved for outsourcing of Services in Cat D Mirali			356,340,000	472,263,000	260,422,000
069	Funds reserved for outsourcing of Services in Cat D Razmak					95,918,000
A03927	Purchase of Drug and Medicines			9,000,000	9,000,000	12,000,000
001	Purchase of drug and Medicines			9,000,000	9,000,000	12,000,000
A03942	Cost of Other Stores			600,000	600,000	690,000
001	Cost of other Stores			600,000	600,000	690,000
A03970	Others			350,000	350,000	385,000
001	Others			350,000	350,000	385,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,094,000**	**7,251,000**	**1,000**
A041	**TOTAL PENSION**			**6,094,000**	**7,251,000**	**1,000**
A04101	Pension				738,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MW4197	**District Health Officer Health North Waziristan**					
001	Pension				738,000	
A04104	Other pension (e.g. family pension)				239,000	
A04114	Superannuation Encashment of L.P.R			6,094,000	6,094,000	1,000
A04117	Medical Allowance to Civil Pensioners				180,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,700,000**	**6,900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,700,000**	**6,900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	6,900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,700,000	6,900,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,000**	**498,000**	**535,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**273,000**
A13001	Transport			248,000	248,000	273,000
001	Transport			248,000	248,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**248,000**	**260,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MW4197	**District Health Officer Health North Waziristan**					
A13101	Machinery and Equipment			248,000	248,000	260,000
001	Machinery and Equipment			248,000	248,000	260,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer Health North Waziristan				**1,816,222,000**	**2,481,041,000**	**2,197,828,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
OI4211	**District Health Officer Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**578,541,000**	**561,918,000**	**681,307,000**
A011	**TOTAL PAY**		**1121**	**1176**	**249,258,000**	**246,193,000**	**269,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**210**	**210**	**42,991,000**	**23,514,000**	**45,138,000**
A01101	Total Basic Pay Of Officer		210	210	42,991,000	23,514,000	45,138,000
M037	Medical Superintendent	(BPS-19)	1	1	1,287,000		1,351,000
A039	Anaesthesist	(BPS-18)	1	1	960,000		1,008,000
D018	Dental Surgeon	(BPS-18)	1	1	960,000		1,008,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
E003	E.N.T. Specialist	(BPS-18)	1	1	960,000		1,008,000
E049	Eye Specialist	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	4	4	2,181,000		2,290,000
M036	Medical Specialist	(BPS-18)	3	3	1,808,000		1,898,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	960,000		1,008,000
P287	Pediatrician	(BPS-18)	3	3	1,561,000		1,639,000
S157	Surgical Specialist	(BPS-18)	4	4	1,981,000		2,080,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,099,000		2,204,000
B034	Blood Bank Officer	(BPS-17)	3	3	2,287,000		2,401,000
D018	Dental Surgeon	(BPS-17)	3	3	2,287,000		2,401,000
M033	Medical Officer	(BPS-17)	98	98	8,795,000		9,235,000
M103	Medical Officer (Female)	(BPS-17)	8	8	1,683,000		1,767,000
P024	Pharmacist	(BPS-17)	1	1	762,000		800,000
S264	Senior Women Medical Officer	(BPS-17)	1	1	762,000		800,000
A005	Accountant	(BPS-16)	1	1	604,000		634,000
C028	Charge Nurse	(BPS-16)	66	66	6,362,000		6,680,000
C082	Computer Operator	(BPS-16)	1	1	604,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
OI4211	**District Health Officer Orakzai**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	604,000		634,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	604,000		634,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**911**	**966**	**206,267,000**	**222,679,000**	**224,192,000**
A01151	Total Basic Pay Other Staff		911	966	206,162,000	222,589,000	224,082,000
S035	Senior Clerk	(BPS-14)	3	3	1,485,000		1,559,000
A042	Anaesthesia Assistant	(BPS-12)	2		842,000		
A281	Assistant Superindendent Vaccianation	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
B095	Blood Bank Assistant	(BPS-12)	1		416,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)		47			11,982,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	416,000		437,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,930,000		3,077,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	14	5,019,000		5,270,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	5,019,000		5,270,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	10	3,346,000		4,300,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	10	1,673,000		4,010,000
C518	Clinical Technician (Sterilization)	(BPS-12)	4	4	1,673,000		1,757,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	842,000		884,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	416,000		437,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,257,000		1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
OI4211	**District Health Officer Orakzai**						
C598	Clinical Technician Blood Bank	(BPS-12)	5	6	2,099,000		2,204,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-12)		1			437,000
D837	District Supervisory Vaccinator(EPI)	(BPS-12)	1		416,000		
F067	Field Supervisor Vaccination	(BPS-12)	1	1	416,000		437,000
H065	House Keeper	(BPS-12)	1	1	416,000		437,000
J048	Junior Epi Technician	(BPS-12)	45	45	18,005,000		18,905,000
L012	Lady Health Visitor	(BPS-12)	32	32	13,385,000		14,054,000
M038	Medical Technician	(BPS-12)	77	77	15,725,000		16,511,000
O025	Operation Theatre Technician	(BPS-12)	6		2,515,000		
P333	Pharmacy Technician	(BPS-12)		15			3,559,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	47		11,411,000		
P457	Pathology Assistant	(BPS-12)	2		842,000		
R002	Radiographer	(BPS-12)	2	2	842,000		884,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,257,000		1,320,000
S127	Store Keeper	(BPS-12)	4	4	1,673,000		1,757,000
T130	Tehsil Supervisory Vaccination(EPI)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	11	11	4,604,000		4,834,000
J013	Junior Clerk	(BPS-11)	10	10	3,891,000		4,086,000
D112	Driver	(BPS-07)	16	16	4,861,000		5,104,000
E019	Electrician	(BPS-07)	1	1	307,000		322,000
L078	Lady Health Supervisor	(BPS-07)	5	5	1,525,000		1,601,000
S127	Store Keeper	(BPS-07)	1	1	307,000		322,000
M052	Midwife	(BPS-06)	33	33	9,474,000		9,948,000
L153	Lady Health Worker	(BPS-05)	136	136	19,962,000		20,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
OI4211	**District Health Officer Orakzai**						
B033	Blood Bank Attendant	(BPS-04)	1	1	248,000		260,000
D007	Dai	(BPS-04)	53	65	13,207,000		15,982,000
D016	Dental Attendant	(BPS-04)	3	3	752,000		790,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,495,000		1,570,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	505,000		530,000
W097	Ward Orderli	(BPS-04)	103	107	9,151,000		9,609,000
W098	Ward Orderli	(BPS-04)	4		1,000,000		
X058	X-Ray Attendant	(BPS-04)	5	5	1,247,000		1,309,000
B006	Behishti	(BPS-03)	32	32	7,475,000		7,849,000
B068	Behishti/Sweeper	(BPS-03)	26	38	6,069,000		8,425,000
C057	Chowkidar	(BPS-03)	76	85	9,491,000		11,506,000
C065	Cleaner	(BPS-03)	1	1	238,000		250,000
C095	Cook	(BPS-03)	4	4	931,000		978,000
L158	Laundry	(BPS-03)	4	4	931,000		978,000
M010	Mali	(BPS-03)	8	8	1,871,000		1,965,000
N005	Naib Qasid	(BPS-03)	24	24	5,603,000		5,883,000
S162	Sweeper	(BPS-03)	49	49	3,185,000		3,344,000
S177	Sanitary Petrol	(BPS-03)	6	6	1,406,000		1,476,000
W004	Ward Orderli	(BPS-03)		7			1,198,000
A01152	Personal pay				105,000	90,000	110,000
A012	**TOTAL ALLOWANCES**				**329,283,000**	**315,725,000**	**411,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**329,283,000**	**315,725,000**	**411,977,000**
A01202	House Rent Allowance				24,365,000	19,996,000	28,546,000
A01203	Conveyance Allowance				21,437,000	17,071,000	23,880,000
A01207	Washing Allowance				3,337,000	5,200,000	3,504,000
A01208	Dress Allowance				3,359,000	5,239,000	3,527,000
A0120D	Integrated Allowance				1,054,000	3,100,000	1,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
OI4211	**District Health Officer Orakzai**					
A01217	Medical Allowance			15,335,000	12,664,000	17,092,000
A0121B	Health Professional Allowance			87,724,000	65,847,000	92,110,000
A0121T	Adhoc Relief Allowance 2013			2,939,000	2,369,000	3,086,000
A01226	Computer Allowance			10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			1,945,000	1,564,000	2,042,000
A0122N	Special Conveyance Allowance to Disbaled Employees			316,000	144,000	332,000
A01233	Unattractive Area Allowance			12,914,000	10,414,000	13,560,000
001	Unattractive Area Allowance			12,914,000	10,414,000	13,560,000
A01239	Special allowance				34,000	36,000
001	Special Allowance				34,000	36,000
A0124F	Adhoc Relief Allowance-2021			50,000		53,000
A0124H	Special Allowance-2021			745,000	503,000	3,092,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,314,000	21,159,000	29,514,000
A0124R	Adhoc Relief Allowance 2022			28,083,000	22,619,000	31,371,000
A0124X	Adhoc Relief Allowance 2023			98,056,000	80,476,000	106,622,000
A01251	Mess Allowance			410,000	384,000	431,000
A01252	Non Practising Allowance			757,000	628,000	795,000
A01257	RC Allowance			133,000	105,000	140,000
A0125E	Adhoc Relief Allowance 2024				46,200,000	51,126,000
A03	**TOTAL OPERATING EXPENSES**			**349,823,000**	**472,822,000**	**364,057,000**
A032	**TOTAL COMMUNICATIONS**			**118,000**	**118,000**	**130,000**
A03201	Postage and Telegraph			36,000	36,000	40,000
A03202	Telephone and Trunk Call			82,000	82,000	90,000
A033	**TOTAL UTILITIES**			**2,285,000**	**2,285,000**	**2,628,000**
A03303	Electricity			2,285,000	2,285,000	2,628,000
001	Electricity			2,285,000	2,285,000	2,628,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,700,000**	**11,396,000**	**13,950,000**
A03805	Travelling Allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
OI4211	**District Health Officer Orakzai**					
A03806	Transportation of Goods			1,000,000	1,000,000	1,100,000
001	Transportation of Goods			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	9,996,000	12,410,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,300,000	9,996,000	2,510,000
002	POL Charges for EPI Vaccinators					9,900,000
A039	**TOTAL GENERAL**			**343,720,000**	**459,023,000**	**347,349,000**
A03901	Stationery			496,000	496,000	546,000
001	Stationery			496,000	496,000	546,000
A03902	Printing and Publication			200,000	200,000	220,000
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			112,000	112,000	123,000
A03907	Advertising & Publicity			66,000	66,000	73,000
001	Advertising and Publicity			66,000	66,000	73,000
A03919	Payments to Other for Service Rendered			331,440,000	444,948,000	331,440,000
071	Funds reserved for outsourcing of Services in DHQ Mishti Mela			331,440,000	444,948,000	247,840,000
072	Funds reserved for outsourcing of Services in Cat D Dabori					83,600,000
A03927	Purchase of Drug and Medicines			9,700,000	11,495,000	13,000,000
001	Purchase of drug and Medicines			9,700,000	11,495,000	13,000,000
A03942	Cost of Other Stores			1,400,000	1,400,000	1,610,000
001	Cost of other Stores			1,400,000	1,400,000	1,610,000
A03970	Others			300,000	300,000	330,000
001	Others			300,000	300,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,518,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**5,518,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			5,518,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,400,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,400,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
OI4211	**District Health Officer Orakzai**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,400,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			5,400,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**724,000**	**724,000**	**797,000**
A130	**TOTAL TRANSPORT**			**496,000**	**496,000**	**546,000**
A13001	Transport			496,000	496,000	546,000
001	Transport			496,000	496,000	546,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**166,000**	**166,000**	**183,000**
A13101	Machinery and Equipment			166,000	166,000	183,000
001	Machinery and Equipment			166,000	166,000	183,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
District Health Officer Orakzai				**940,009,000**	**1,035,469,000**	**1,046,165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
OI4277	**District Health Officer (Community Healt Centers) Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,969,000**	**552,000**	**6,268,000**
A011	**TOTAL PAY**		**18**	**18**	**3,494,000**	**400,000**	**3,669,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,494,000**	**400,000**	**3,669,000**
A01151	Total Basic Pay Other Staff		18	18	3,494,000	400,000	3,669,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	673,000		707,000
E136	EPI TECHNICIAN	(BPS-12)	3	3	673,000		707,000
L012	Lady Health Visitor	(BPS-12)	3	3	673,000		707,000
W093	WARD ATTENDANT	(BPS-04)	3	3	505,000		530,000
C057	Chowkidar	(BPS-03)	3	3	485,000		509,000
S162	Sweeper	(BPS-03)	3	3	485,000		509,000
A012	**TOTAL ALLOWANCES**				**2,475,000**	**152,000**	**2,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,475,000**	**152,000**	**2,599,000**
A01202	House Rent Allowance				836,000	13,000	878,000
A01203	Conveyance Allowance				367,000	67,000	385,000
A01217	Medical Allowance				238,000	38,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				517,000	17,000	543,000
A0124R	Adhoc Relief Allowance 2022				517,000	17,000	543,000
District Health Officer (Community Healt Centers) Orakzai					**5,969,000**	**552,000**	**6,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR7329	**District Health Information System (DHIS)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**8,057,000**	**23,108,000**
A011	**TOTAL PAY**			**21**		**3,520,000**	**5,435,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11**		**1,918,000**	**3,706,000**
A01101	Total Basic Pay Of Officer			11		1,918,000	3,706,000
C082	Computer Operator	(BPS-16)		3			1,011,000
D210	Data Analyst	(BPS-16)		1			337,000
I054	Information Technology Officer	(BPS-16)		1			337,000
S832	Statistical Assistant/Data Manager	(BPS-16)		6			2,021,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10**		**1,602,000**	**1,729,000**
A01151	Total Basic Pay Other Staff			10		1,602,000	1,729,000
D112	Driver	(BPS-06)		1			189,000
C057	Chowkidar	(BPS-03)		1			171,000
N005	Naib Qasid	(BPS-03)		8			1,369,000
A012	**TOTAL ALLOWANCES**					**4,537,000**	**17,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**4,537,000**	**17,673,000**
A01202	House Rent Allowance					851,000	2,511,000
A01203	Conveyance Allowance					438,000	1,336,000
A01207	Washing Allowance					60,000	63,000
A01208	Dress Allowance					60,000	63,000
A0120D	Integrated Allowance					36,000	38,000
A01217	Medical Allowance					193,000	533,000
A01226	Computer Allowance					27,000	28,000
A0124G	IT Professional Allowance					364,000	382,000
A0124H	Special Allowance-2021					220,000	1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR7329	**District Health Information System (DHIS)**					
A0124N	Disparity Reduction Allowance 2022- 15%				295,000	1,421,000
A0124R	Adhoc Relief Allowance 2022				295,000	1,421,000
A0124X	Adhoc Relief Allowance 2023				995,000	4,965,000
A0125E	Adhoc Relief Allowance 2024				703,000	3,799,000
District Health Information System (DHIS)					**8,057,000**	**23,108,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8129	**Health Administration (Hospitals & Dispensaries) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,474,000**	**39,369,000**	**45,286,000**
A011	**TOTAL PAY**		**48**	**48**	**18,027,000**	**17,161,000**	**18,929,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,157,000**	**8,961,000**	**9,615,000**
A01101	Total Basic Pay Of Officer		14	14	9,040,000	8,813,000	9,492,000
A079	Assistant Director	(BPS-17)	2	2	1,871,000		1,965,000
P083	Programme Officer	(BPS-17)	4	4	3,396,000		3,566,000
S166	Superintendent	(BPS-17)	2	2	941,000		988,000
A057	Assistant	(BPS-16)	2	2	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	327,000		343,000
D210	Data Analyst	(BPS-16)	1	1	327,000		343,000
O003	Office Assistant	(BPS-16)	2	2	1,445,000		1,517,000
A01102	Personal pay				117,000	148,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,870,000**	**8,200,000**	**9,314,000**
A01151	Total Basic Pay Other Staff		34	34	8,870,000	8,200,000	9,314,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	257,000		270,000
S035	Senior Clerk	(BPS-14)	1	1	257,000		270,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	6	6	2,356,000		2,474,000
S127	Store Keeper	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-07)	6	6	1,119,000		1,175,000
D112	Driver	(BPS-06)	3	3	970,000		1,019,000
N005	Naib Qasid	(BPS-04)	3	3	485,000		509,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	4	4	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8129	**Health Administration (Hospitals & Dispensaries) Peshawar**						
N005	Naib Qasid	(BPS-03)	5	5	1,406,000		1,476,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**20,447,000**	**22,208,000**	**26,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,447,000**	**22,208,000**	**26,357,000**
A01202	House Rent Allowance				3,210,000	2,797,000	3,371,000
A01203	Conveyance Allowance				1,585,000	1,375,000	1,664,000
A01207	Washing Allowance				245,000	216,000	257,000
A01208	Dress Allowance				245,000	216,000	257,000
A0120D	Integrated Allowance				147,000	130,000	154,000
A0120E	Housing Subsidy Allowance				259,000	168,000	272,000
A01217	Medical Allowance				903,000	773,000	948,000
A0121B	Health Professional Allowance				805,000	732,000	845,000
A0121T	Adhoc Relief Allowance 2013				234,000	199,000	246,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				164,000	140,000	172,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	38,000
A0124H	Special Allowance-2021				1,190,000	1,002,000	1,250,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,960,000	1,661,000	2,058,000
A0124R	Adhoc Relief Allowance 2022				2,115,000	1,803,000	2,221,000
A0124X	Adhoc Relief Allowance 2023				7,305,000	6,269,000	7,670,000
A01252	Non Practising Allowance				40,000	36,000	42,000
A0125E	Adhoc Relief Allowance 2024					4,619,000	4,850,000
A03	**TOTAL OPERATING EXPENSES**				**816,000**	**501,000**	**896,000**
A032	**TOTAL COMMUNICATIONS**				**29,000**	**29,000**	**32,000**
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				26,000	26,000	29,000
A034	**TOTAL OCCUPANCY COSTS**				**4,000**	**4,000**	**4,000**
A03402	Rent for Office Building				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8129	**Health Administration (Hospitals & Dispensaries) Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**453,000**	**251,000**	**498,000**
A03805	Travelling Allowance			51,000	51,000	56,000
001	Travelling Allowance			51,000	51,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			402,000	200,000	442,000
001	POL Charges A.planes H.coptors S.cars for Generator			402,000	200,000	442,000
A039	**TOTAL GENERAL**			**330,000**	**217,000**	**362,000**
A03901	Stationery			150,000	100,000	165,000
001	Stationery			150,000	100,000	165,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			24,000	10,000	26,000
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			99,000	50,000	109,000
001	Others			99,000	50,000	109,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**526,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**526,000**	**3,000**
A04114	Superannuation Encashment of L.P.R			3,000	526,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8129	**Health Administration (Hospitals & Dispensaries) Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			186,000	73,000	204,000
A130	**TOTAL TRANSPORT**			123,000	50,000	135,000
A13001	Transport			123,000	50,000	135,000
001	Transport			123,000	50,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			63,000	23,000	69,000
A13101	Machinery and Equipment			63,000	23,000	69,000
001	Machinery and Equipment			63,000	23,000	69,000
Health Administration (Hospitals & Dispensaries) Peshawar				**39,482,000**	**40,472,000**	**46,392,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8258	**Hepatities Control Program Phase III (Ex Reg Act) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,308,000**	**16,652,000**	**23,762,000**
A011	**TOTAL PAY**		**10**	**29**	**3,386,000**	**6,475,000**	**7,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,317,000**	**2,922,000**	**2,434,000**
A01101	Total Basic Pay Of Officer		5	5	2,317,000	2,922,000	2,434,000
D028	Deputy Director	(BPS-18)	1	1	653,000		686,000
D210	Data Analyst	(BPS-17)	1	1	515,000		541,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
H316	Hepatitis Counselor / Coordinator	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**24**	**1,069,000**	**3,553,000**	**4,937,000**
A01151	Total Basic Pay Other Staff		5	24	1,069,000	3,553,000	4,937,000
L006	Laboratory Technician	(BPS-12)	4	12	901,000		2,844,000
D112	Driver	(BPS-06)		2			378,000
C057	Chowkidar	(BPS-03)		1			171,000
L002	Laboratory Attendant	(BPS-03)	1	4	168,000		689,000
N005	Naib Qasid	(BPS-03)		4			684,000
S162	Sweeper	(BPS-03)		1			171,000
A012	**TOTAL ALLOWANCES**				**7,922,000**	**10,177,000**	**16,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,922,000**	**10,177,000**	**16,391,000**
A01202	House Rent Allowance				1,494,000	1,629,000	2,710,000
A01203	Conveyance Allowance				637,000	715,000	1,182,000
A01207	Washing Allowance				22,000	78,000	23,000
A01208	Dress Allowance				22,000	78,000	23,000
A0120D	Integrated Allowance				14,000	46,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8258	**Hepatities Control Program Phase III (Ex Reg Act) Peshawar**					
A01217	Medical Allowance			286,000	370,000	642,000
A0121B	Health Professional Allowance			2,485,000	2,352,000	2,609,000
A01226	Computer Allowance			20,000	18,000	21,000
A0124F	Adhoc Relief Allowance-2021			26,000		27,000
A0124G	IT Professional Allowance			589,000	364,000	618,000
A0124H	Special Allowance-2021			92,000	84,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	428,000	1,118,000
A0124R	Adhoc Relief Allowance 2022			443,000	552,000	1,183,000
A0124X	Adhoc Relief Allowance 2023			1,353,000	1,948,000	2,757,000
A01252	Non Practising Allowance			58,000	36,000	61,000
A0125E	Adhoc Relief Allowance 2024				1,479,000	2,507,000
A03	**TOTAL OPERATING EXPENSES**			**7,837,000**	**38,644,000**	**18,824,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**525,000**	**525,000**	**650,000**
A03301	Gas			25,000	25,000	50,000
A03303	Electricity			500,000	500,000	600,000
001	Electricity			500,000	500,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**1,664,000**	**1,220,000**	**1,300,000**
A03402	Rent for Office Building			1,664,000	1,220,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,299,000**	**1,161,000**
A03805	Travelling Allowance			201,000	500,000	221,000
001	Travelling Allowance			201,000	500,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			799,000	799,000	920,000
001	POL Charges A.planes H.coptors S.cars for Generator			799,000	799,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8258	**Hepatities Control Program Phase III (Ex Reg Act) Peshawar**					
A03808	Conveyance Charges					20,000
001	Conveyance Charges					20,000
A039	**TOTAL GENERAL**			**4,600,000**	**35,552,000**	**15,660,000**
A03901	Stationery			248,000	300,000	273,000
001	Stationery			248,000	300,000	273,000
A03902	Printing and Publication			48,000	48,000	53,000
001	Printing and publication			48,000	48,000	53,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			66,000	66,000	73,000
001	Advertising and Publicity			66,000	66,000	73,000
A03927	Purchase of Drug and Medicines			4,000,000	30,000,000	15,000,000
001	Purchase of drug and Medicines			4,000,000	30,000,000	15,000,000
A03942	Cost of Other Stores			100,000	5,000,000	110,000
001	Cost of other Stores			100,000	5,000,000	110,000
A03970	Others			134,000	134,000	147,000
001	Others			134,000	134,000	147,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**100,000**
A09203	I.T. Equipment					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8258	**Hepatities Control Program Phase III (Ex Reg Act) Peshawar**					
003	I.T. Equipment					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			210,000	344,000	231,000
A130	**TOTAL TRANSPORT**			166,000	300,000	183,000
A13001	Transport			166,000	300,000	183,000
001	Transport			166,000	300,000	183,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			42,000	42,000	46,000
A13101	Machinery and Equipment			42,000	42,000	46,000
001	Machinery and Equipment			42,000	42,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
Hepatities Control Program Phase III (Ex Reg Act) Peshawar				**19,360,000**	**55,645,000**	**42,922,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8259	**Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,051,000**	**44,200,000**	**32,924,000**
A011	**TOTAL PAY**		**1**	**28**	**911,000**	**17,840,000**	**6,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**4**	**911,000**	**2,940,000**	**1,968,000**
A01101	Total Basic Pay Of Officer		1	4	911,000	2,940,000	1,968,000
P302	Programm Manager	(BPS-18)	1	1	911,000		957,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
O003	Office Assistant	(BPS-16)		1			337,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**24**		**14,900,000**	**4,677,000**
A01151	Total Basic Pay Other Staff			24		14,900,000	4,677,000
O033	Opthalmic Technician	(BPS-12)		5			1,186,000
S604	Store Keeper	(BPS-11)		1			224,000
C628	Camp Supervisor	(BPS-09)		2			419,000
C629	Community Mobilizer	(BPS-09)		1			210,000
D112	Driver	(BPS-06)		4			756,000
C057	Chowkidar	(BPS-03)		2			342,000
H053	Helper	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		6			1,027,000
S162	Sweeper	(BPS-03)		1			171,000
A012	**TOTAL ALLOWANCES**				**11,140,000**	**26,360,000**	**26,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,140,000**	**26,360,000**	**26,279,000**
A01202	House Rent Allowance				179,000	5,020,000	1,840,000
A01203	Conveyance Allowance				66,000	2,410,000	853,000
A01207	Washing Allowance					600,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8259	**Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar**					
A01208	Dress Allowance				600,000	630,000
A0120D	Integrated Allowance				350,000	368,000
A01217	Medical Allowance			32,000	1,601,000	507,000
A0121B	Health Professional Allowance			805,000	3,700,000	845,000
A01226	Computer Allowance				8,000	8,000
A0124H	Special Allowance-2021				712,000	1,882,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,020,000	2,158,000
A0124R	Adhoc Relief Allowance 2022			76,000	1,400,000	1,167,000
A0124X	Adhoc Relief Allowance 2023			242,000	3,477,000	2,245,000
A01252	Non Practising Allowance			40,000	36,000	42,000
A0125E	Adhoc Relief Allowance 2024				1,426,000	2,919,000
A01270	Other			9,700,000	4,000,000	10,185,000
001	Others			9,700,000	4,000,000	10,185,000
A03	**TOTAL OPERATING EXPENSES**			**5,816,000**	**4,436,000**	**7,513,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**48,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**640,000**	**630,000**	**750,000**
A03301	Gas			40,000	30,000	50,000
A03303	Electricity			600,000	600,000	700,000
001	Electricity			600,000	600,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**1,600,000**	**1,200,000**	**1,350,000**
A03402	Rent for Office Building			1,600,000	1,200,000	1,350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,430,000**	**1,500,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8259	**Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,250,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,250,000
A03808	Conveyance Charges				30,000	30,000
001	Conveyance Charges				30,000	30,000
A039	**TOTAL GENERAL**			**2,132,000**	**1,132,000**	**3,865,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,500,000	700,000	3,000,000
001	Purchase of drug and Medicines			1,500,000	700,000	3,000,000
A03942	Cost of Other Stores			300,000	100,000	500,000
001	Cost of other Stores			300,000	100,000	500,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**101,000**	**101,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8259	**Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	100,000
A09701	Furniture and fixtures			1,000	100,000	100,000
001	Furniture & Fixture			1,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			530,000	530,000	583,000
A130	**TOTAL TRANSPORT**			468,000	468,000	515,000
A13001	Transport			468,000	468,000	515,000
001	Transport			468,000	468,000	515,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	60,000	66,000
A13101	Machinery and Equipment			60,000	60,000	66,000
001	Machinery and Equipment			60,000	60,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar				**18,402,000**	**49,270,000**	**41,124,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8271	**TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				769,000	15,007,000	23,779,000
A011	**TOTAL PAY**		1	40	515,000	515,000	8,952,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	515,000	515,000	541,000
A01101	Total Basic Pay Of Officer		1	1	515,000	515,000	541,000
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**			39			8,411,000
A01151	Total Basic Pay Other Staff			39			8,411,000
L006	Laboratory Technician	(BPS-12)		22			5,219,000
L012	Lady Health Visitor	(BPS-12)		1			237,000
S604	Store Keeper	(BPS-11)		1			224,000
P279	Photostate Machine Operator	(BPS-09)		1			210,000
D112	Driver	(BPS-06)		7			1,324,000
C057	Chowkidar	(BPS-03)		3			513,000
N005	Naib Qasid	(BPS-03)		3			513,000
S162	Sweeper	(BPS-03)		1			171,000
A012	**TOTAL ALLOWANCES**				254,000	14,492,000	14,827,000
A012-1	**TOTAL REGULAR ALLOWANCES**				254,000	14,492,000	14,827,000
A01202	House Rent Allowance				55,000	6,400,000	2,734,000
A01203	Conveyance Allowance				44,000	2,774,000	1,204,000
A01217	Medical Allowance				15,000	1,700,000	718,000
A0124H	Special Allowance-2021						1,638,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	1,818,000	1,743,000
A0124R	Adhoc Relief Allowance 2022				70,000	1,800,000	1,743,000
A0124X	Adhoc Relief Allowance 2023						2,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8271	**TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar**					
A0125E	Adhoc Relief Allowance 2024					2,103,000
A03	**TOTAL OPERATING EXPENSES**			144,000	144,000	157,000
A032	**TOTAL COMMUNICATIONS**			19,000	19,000	21,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	**TOTAL UTILITIES**			51,000	51,000	56,000
A03303	Electricity			51,000	51,000	56,000
001	Electricity			51,000	51,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			70,000	70,000	76,000
A03901	Stationery			42,000	42,000	46,000
001	Stationery			42,000	42,000	46,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			2,000	2,000	2,000
001	Purchase of drug and Medicines			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8271	**TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			~~2,000~~	~~1,000~~	~~2,000~~
A041	**TOTAL PENSION**			~~2,000~~	~~1,000~~	~~2,000~~
A04114	Superannuation Encashment of L.P.R			2,000	1,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,000~~	~~1,000~~	~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,000~~	~~1,000~~	~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,000~~	~~1,000~~	~~1,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			~~2,000~~	~~2,000~~	~~2,000~~
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~	~~1,000~~	~~1,000~~
A09601	Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000~~
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~1,000~~	~~1,000~~
A09701	Furniture and fixtures			~~1,000~~	~~1,000~~	~~1,000~~
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~6,000~~	~~3,000~~	~~6,000~~
A130	**TOTAL TRANSPORT**			~~2,000~~	~~1,000~~	~~2,000~~
A13001	Transport			~~2,000~~	~~1,000~~	~~2,000~~
001	Transport			2,000	1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~2,000~~	~~1,000~~	~~2,000~~

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8271	**TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar**					
A13101	Machinery and Equipment			2,000	1,000	2,000
001	Machinery and Equipment			2,000	1,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**1,000**	**2,000**
A13201	Furniture and Fixture			2,000	1,000	2,000
TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar				**924,000**	**15,158,000**	**23,947,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8885	**Deputy District Health Officer Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**148,377,000**	**238,001,000**	**176,228,000**
A011	**TOTAL PAY**		**129**	**137**	**65,315,000**	**81,188,000**	**49,597,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**11**	**10,474,000**	**14,743,000**	**5,719,000**
A01101	Total Basic Pay Of Officer		17	11	10,474,000	14,743,000	5,719,000
D018	Dental Surgeon	(BPS-17)	1		802,000		
M033	Medical Officer	(BPS-17)	15	11	8,870,000		5,719,000
M103	Medical Officer (Female)	(BPS-17)	1		802,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**126**	**54,841,000**	**66,445,000**	**43,878,000**
A01151	Total Basic Pay Other Staff		112	126	54,808,000	66,440,000	43,843,000
S035	Senior Clerk	(BPS-14)		1			270,000
C302	Clinical Technician (Dental)	(BPS-12)	1		1,584,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	1	6,655,000		3,494,000
C306	Clinical Technician (Pathology)	(BPS-12)	1		1,634,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,535,000		1,612,000
E136	EPI TECHNICIAN	(BPS-12)	2	4	1,881,000		2,074,000
L012	Lady Health Visitor	(BPS-12)	2	1	1,634,000		653,000
M038	Medical Technician	(BPS-12)	2	2	1,881,000		1,201,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	10	1,436,000		1,745,000
P333	Pharmacy Technician	(BPS-12)		10			2,372,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	21	9,669,000		9,691,000
V065	Vaccinator	(BPS-12)		2			474,000
S604	Store Keeper	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8885	**Deputy District Health Officer Peshawar**						
L078	Lady Health Supervisor	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	3	1,119,000		1,319,000
M052	Midwife	(BPS-06)	2	2	1,515,000		1,591,000
D007	Dai	(BPS-05)	9		3,977,000		
L153	Lady Health Worker	(BPS-05)	19	19	4,943,000		5,190,000
C057	Chowkidar	(BPS-04)	11	2	3,455,000		658,000
D007	Dai	(BPS-04)		8			1,410,000
M010	Mali	(BPS-04)	1		812,000		
T049	Tubewell Operator	(BPS-04)	1		416,000		
W109	Ward Attendant	(BPS-04)	2		1,069,000		
B006	Behishti	(BPS-03)	9		2,584,000		
B068	Behishti/Sweeper	(BPS-03)		11			1,882,000
C057	Chowkidar	(BPS-03)		9			1,540,000
C095	Cook	(BPS-03)	1		683,000		
N005	Naib Qasid	(BPS-03)	1	5	1,099,000		1,601,000
S023	Security Guard	(BPS-03)		2			342,000
S162	Sweeper	(BPS-03)	2	1	2,175,000		2,455,000
W004	Ward Orderli	(BPS-03)		8			1,369,000
W097	Ward Orderli	(BPS-03)	10	1	2,676,000		281,000
A01152	Personal pay				33,000	5,000	35,000
A012	**TOTAL ALLOWANCES**				**83,062,000**	**156,813,000**	**126,631,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,062,000**	**156,813,000**	**126,631,000**
A01202	House Rent Allowance				9,435,000	23,864,000	13,776,000
A01203	Conveyance Allowance				4,557,000	16,829,000	6,551,000
A01207	Washing Allowance				996,000	3,430,000	1,046,000
A01208	Dress Allowance				996,000	3,437,000	1,046,000
A0120D	Integrated Allowance				597,000	2,062,000	627,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8885	**Deputy District Health Officer Peshawar**					
A01217	Medical Allowance			2,745,000	6,476,000	4,124,000
A0121B	Health Professional Allowance			29,896,000	39,896,000	31,391,000
A0121T	Adhoc Relief Allowance 2013			453,000	400,000	476,000
A0122C	Adhoc Relief Allowance - 2015			354,000	321,000	372,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	68,000	83,000
A01233	Unattractive Area Allowance			1,474,000	2,601,000	1,548,000
001	Unattractive Area Allowance			1,474,000	2,601,000	1,548,000
A01239	Special allowance			1,767,000	193,000	1,855,000
001	Special Allowance			1,767,000	193,000	1,855,000
A0124H	Special Allowance-2021			92,000	494,000	2,995,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,238,000	7,105,000	6,895,000
A0124R	Adhoc Relief Allowance 2022			5,566,000	9,314,000	8,289,000
A0124X	Adhoc Relief Allowance 2023			19,318,000	23,716,000	24,966,000
A01251	Mess Allowance				1,000	1,000
A01252	Non Practising Allowance			475,000	600,000	499,000
A01257	RC Allowance			22,000	78,000	23,000
A0125E	Adhoc Relief Allowance 2024				15,878,000	20,016,000
A01270	Other				48,000	50,000
001	Others				48,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**13,028,000**	**18,643,000**	**18,173,000**
A032	**TOTAL COMMUNICATIONS**			**336,000**	**336,000**	**369,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			322,000	322,000	354,000
A033	**TOTAL UTILITIES**			**1,264,000**	**1,694,000**	**1,506,000**
A03301	Gas			24,000	54,000	80,000
A03303	Electricity			1,240,000	1,640,000	1,426,000
001	Electricity			1,240,000	1,640,000	1,426,000
A034	**TOTAL OCCUPANCY COSTS**			**894,000**	**1,526,000**	**983,000**
A03402	Rent for Office Building			894,000	1,526,000	983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 Deputy District Health Officer Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			3,137,000	3,860,000	4,235,000
A03805 Travelling Allowance			500,000	500,000	600,000
001 Travelling Allowance			500,000	500,000	600,000
A03806 Transportation of Goods			900,000	1,300,000	1,500,000
001 Transportation of Goods			900,000	1,300,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,687,000	2,000,000	2,080,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,687,000	2,000,000	2,080,000
A03808 Conveyance Charges			50,000	60,000	55,000
001 Conveyance Charges			50,000	60,000	55,000
A039 TOTAL GENERAL			7,397,000	11,227,000	11,080,000
A03901 Stationery			620,000	900,000	850,000
001 Stationery			620,000	900,000	850,000
A03902 Printing and Publication			100,000	150,000	250,000
001 Printing and publication			100,000	150,000	250,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			22,000	22,000	24,000
A03907 Advertising & Publicity			250,000	450,000	500,000
001 Advertising and Publicity			250,000	450,000	500,000
A03927 Purchase of Drug and Medicines			4,800,000	7,000,000	7,000,000
001 Purchase of drug and Medicines			4,800,000	7,000,000	7,000,000
A03942 Cost of Other Stores			1,100,000	1,900,000	1,600,000
001 Cost of other Stores			1,100,000	1,900,000	1,600,000
A03970 Others			500,000	800,000	850,000
001 Others			500,000	800,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A06 TOTAL TRANSFERS			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8885	**Deputy District Health Officer Peshawar**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**802,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**500,000**
A09203	I.T. Equipment					500,000
003	I.T. Equipment					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**300,000**
A09701	Furniture and fixtures			1,000	1,000	300,000
001	Furniture & Fixture			1,000	1,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**760,000**	**1,132,000**	**1,401,000**
A130	**TOTAL TRANSPORT**			**496,000**	**700,000**	**700,000**
A13001	Transport			496,000	700,000	700,000
001	Transport			496,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8885	**Deputy District Health Officer Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~200,000~~	~~350,000~~	~~400,000~~
A13101	Machinery and Equipment			~~200,000~~	~~350,000~~	~~400,000~~
001	Machinery and Equipment			200,000	350,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~62,000~~	~~80,000~~	~~100,000~~
A13201	Furniture and Fixture			62,000	80,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~1,000~~	~~1,000~~	~~200,000~~
A13303	Other Buildings			~~1,000~~	~~1,000~~	~~200,000~~
001	Other Buildings.			1,000	1,000	200,000
A138	**TOTAL GENERAL**			~~1,000~~	~~1,000~~	~~1,000~~
A13801	Maintenance of gardens			1,000	1,000	1,000
Deputy District Health Officer Peshawar				**162,171,000**	**257,782,000**	**196,607,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4029	**District Health Officer South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**370,808,000**	**319,702,000**	**440,361,000**
A011	**TOTAL PAY**		**544**	**636**	**120,929,000**	**140,925,000**	**144,022,000**
A011-1	**TOTAL PAY OF OFFICERS**		**73**	**91**	**27,394,000**	**16,433,000**	**33,006,000**
A01101	Total Basic Pay Of Officer		73	91	27,394,000	16,433,000	33,006,000
P358	Principal Medical Officer	(BPS-19)		1			910,000
C056	Children Specialist	(BPS-18)	2	2	1,277,000		1,341,000
D086	District Health Officer	(BPS-18)	1	1	960,000		1,008,000
D094	District T.B. Control Officer	(BPS-18)	1	1	960,000		1,008,000
D312	Deputy District Health Officer	(BPS-18)	1	1	960,000		1,008,000
G076	GYNECOLOGIST	(BPS-18)	2	2	1,277,000		1,341,000
M036	Medical Specialist	(BPS-18)	2	2	1,277,000		1,341,000
M037	Medical Superintendent	(BPS-18)	2	2	1,921,000		2,017,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	960,000		1,008,000
S157	Surgical Specialist	(BPS-18)	2	2	1,277,000		1,341,000
S213	Senior Medical Officer	(BPS-18)	1	2	644,000		933,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	762,000		800,000
H032	Head Nurse	(BPS-17)		1			680,000
M033	Medical Officer	(BPS-17)	30	37	7,145,000		8,502,000
M103	Medical Officer (Female)	(BPS-17)	1	3	644,000		932,000
(blank		(BPS-16)	1		337,000		
C028	Charge Nurse	(BPS-16)	22	28	5,785,000		7,214,000
C082	Computer Operator	(BPS-16)	2	2	604,000		634,000
D837	District Supervisory Vaccinator(EPI)	(BPS-16)	1	1	604,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4029	**District Health Officer South Waziristan (Lower)**						
D896	Data Manager	(BPS-16)		1			354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**471**	**545**	**93,535,000**	**124,492,000**	**111,016,000**
A01151	Total Basic Pay Other Staff		471	545	93,535,000	124,490,000	111,014,000
S035	Senior Clerk	(BPS-14)	6	6	1,401,000		1,471,000
A281	Assistant Superindendent Vaccianation	(BPS-12)	1	1	416,000		437,000
B001	B.C.G. Technician	(BPS-12)	2	2	842,000		884,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	455,000		478,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	901,000		946,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	842,000		884,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		41			9,610,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	7	1,356,000		1,424,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	9	1,356,000		1,728,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	5	901,000		946,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,574,000		1,653,000
C518	Clinical Technician (Sterilization)	(BPS-12)	3	3	1,673,000		1,757,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	3	455,000		678,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	34		7,653,000		
C600	Clinical Technician Ophthalmic	(BPS-12)	1	1	416,000		437,000
E136	EPI TECHNICIAN	(BPS-12)		2			474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4029	**District Health Officer South Waziristan (Lower)**						
F067	Field Supervisor Vaccination	(BPS-12)	1	1	228,000		239,000
H065	House Keeper	(BPS-12)		1			250,000
J048	Junior Epi Technician	(BPS-12)	20	20	4,505,000		4,730,000
J174	Junior Clinical Technician	(BPS-12)		1			237,000
L001	Laboratory Assistant	(BPS-12)		1			250,000
L012	Lady Health Visitor	(BPS-12)	19	22	4,277,000		4,965,000
M038	Medical Technician	(BPS-12)	24	24	5,405,000		5,675,000
P333	Pharmacy Technician	(BPS-12)		1			237,000
S009	Sanitary Inspector	(BPS-12)	1	1	416,000		437,000
S012	Sanitary Supervisor	(BPS-12)	1	1	228,000		239,000
S053	Senior Mechanic	(BPS-12)	1	1	237,000		249,000
S127	Store Keeper	(BPS-12)	5	5	901,000		946,000
S243	Senior Epi Technician	(BPS-12)	4	4	901,000		946,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	416,000		437,000
V065	Vaccinator	(BPS-12)	2	2	455,000		478,000
J013	Junior Clerk	(BPS-11)	8	15	3,336,000		4,803,000
S053	Senior Mechanic	(BPS-08)	1	1	327,000		343,000
A712	Accounts Supervisor	(BPS-07)	1	1	307,000		322,000
D112	Driver	(BPS-07)		3			907,000
E019	Electrician	(BPS-07)		1			322,000
T019	Telephone Operator	(BPS-07)		1			322,000
D112	Driver	(BPS-06)	10	10	1,636,000		1,718,000
M052	Midwife	(BPS-06)	6	6	1,267,000		1,330,000
D006	Daftari	(BPS-05)		1			537,000
L153	Lady Health Worker	(BPS-05)	53	53	9,197,000		9,657,000
D007	Dai	(BPS-04)		4			705,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4029	**District Health Officer South Waziristan (Lower)**						
W097	Ward Orderli	(BPS-04)	11	21	2,356,000		4,375,000
B005	Badraga	(BPS-03)	2	2	337,000		354,000
B006	Behishti	(BPS-03)	19	21	3,089,000		3,243,000
B009	Barber	(BPS-03)	1	1	238,000		250,000
B068	Behishti/Sweeper	(BPS-03)	17	21	2,762,000		3,584,000
C057	Chowkidar	(BPS-03)	49	53	8,475,000		9,241,000
C065	Cleaner	(BPS-03)	2	2	238,000		250,000
C095	Cook	(BPS-03)	1	3	168,000		641,000
D007	Dai	(BPS-03)	34	36	5,524,000		5,800,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	653,000		686,000
L002	Laboratory Attendant	(BPS-03)	2	2	337,000		354,000
M010	Mali	(BPS-03)	6	7	812,000		853,000
N005	Naib Qasid	(BPS-03)	19	20	3,515,000		3,691,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	337,000		354,000
P464	Peon	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	23	29	3,416,000		4,387,000
S177	Sanitary Petrol	(BPS-03)	1	1	168,000		176,000
W004	Ward Orderli	(BPS-03)		2			342,000
W099	Ward Orderly/ Ward Attendent	(BPS-03)	40	40	6,494,000		6,819,000
X058	X-Ray Attendant	(BPS-03)	1	2	168,000		350,000
A01152	Personal pay					2,000	2,000
A012	**TOTAL ALLOWANCES**				**249,879,000**	**178,777,000**	**296,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**249,379,000**	**178,277,000**	**295,839,000**
A01202	House Rent Allowance				26,993,000	12,111,000	29,358,000
A01203	Conveyance Allowance				25,500,000	10,904,000	27,238,000
A01207	Washing Allowance				4,969,000	3,003,000	5,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4029	**District Health Officer South Waziristan (Lower)**					
A01208	Dress Allowance			5,068,000	3,074,000	5,321,000
A0120D	Integrated Allowance			2,374,000	1,794,000	2,493,000
A01217	Medical Allowance			9,425,000	7,040,000	10,220,000
A0121A	Ad - hoc Allowance - 2011			11,000		12,000
A0121B	Health Professional Allowance			61,323,000	42,170,000	64,389,000
A0121T	Adhoc Relief Allowance 2013			1,911,000	1,308,000	2,007,000
A0121Z	Adhoc Relief Allowance-2014			19,000		20,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,275,000	899,000	1,339,000
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	36,000	48,000
A01233	Unattractive Area Allowance			9,455,000	6,102,000	9,928,000
001	Unattractive Area Allowance			9,455,000	6,102,000	9,928,000
A0123P	Ad-hoc Relief Allowance 2019			33,000		35,000
A0124C	Disparity Reduction Allowance				15,000	16,000
A0124H	Special Allowance-2021			1,153,000	795,000	1,967,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,897,000	12,338,000	18,383,000
A0124R	Adhoc Relief Allowance 2022			17,817,000	13,054,000	19,349,000
A0124X	Adhoc Relief Allowance 2023			63,941,000	36,000,000	68,362,000
A01251	Mess Allowance			503,000	354,000	528,000
A01252	Non Practising Allowance			573,000	513,000	602,000
A01257	RC Allowance			53,000	31,000	56,000
A0125E	Adhoc Relief Allowance 2024				26,700,000	28,909,000
A01270	Other			20,000	18,000	21,000
001	Others			20,000	18,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**500,000**	**500,000**
A01274	Medical Charges			500,000	500,000	500,000
001	Medical Charges			500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**17,458,000**	**24,607,000**	**32,629,000**
A032	**TOTAL COMMUNICATIONS**			**141,000**	**171,000**	**180,000**
A03201	Postage and Telegraph			21,000	21,000	30,000
A03202	Telephone and Trunk Call			120,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4029	**District Health Officer South Waziristan (Lower)**					
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,650,000**
A03303	Electricity			1,500,000	1,500,000	1,650,000
001	Electricity			1,500,000	1,500,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,800,000**	**10,329,000**	**12,590,000**
A03805	Travelling Allowance			800,000	1,000,000	1,000,000
001	Travelling Allowance			800,000	1,000,000	1,000,000
A03806	Transportation of Goods			1,000,000	1,300,000	1,300,000
001	Transportation of Goods			1,000,000	1,300,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	8,029,000	10,290,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	8,029,000	2,400,000
002	POL Charges for EPI Vaccinators					7,890,000
A039	**TOTAL GENERAL**			**12,017,000**	**12,607,000**	**18,209,000**
A03901	Stationery			620,000	750,000	800,000
001	Stationery			620,000	750,000	800,000
A03902	Printing and Publication			40,000	200,000	300,000
001	Printing and publication			40,000	200,000	300,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			200,000	300,000	400,000
001	Advertising and Publicity			200,000	300,000	400,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			9,899,000	9,899,000	15,000,000
001	Purchase of drug and Medicines			9,899,000	9,899,000	15,000,000
A03942	Cost of Other Stores			900,000	1,000,000	1,200,000
001	Cost of other Stores			900,000	1,000,000	1,200,000
A03970	Others			350,000	450,000	500,000
001	Others			350,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4029	**District Health Officer South Waziristan (Lower)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	3,301,000	1,000
A041	**TOTAL PENSION**			1,000	3,301,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	3,301,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	6,000,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	6,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	6,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	6,000,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	501,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	500,000
A09701	Furniture and fixtures			1,000	1,000	500,000
001	Furniture & Fixture			1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			662,000	816,000	802,000
A130	**TOTAL TRANSPORT**			494,000	600,000	600,000
A13001	Transport			494,000	600,000	600,000
001	Transport			494,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			166,000	166,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4029	**District Health Officer South Waziristan (Lower)**					
A13101	Machinery and Equipment			166,000	166,000	200,000
001	Machinery and Equipment			166,000	166,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**50,000**	**2,000**
A13201	Furniture and Fixture			2,000	50,000	2,000
District Health Officer South Waziristan (Lower)				**388,933,000**	**354,429,000**	**474,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4030	**Deputy District Health Officer South Waz** **Deputy District Health Officer** **South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,726,000	1,648,000	3,911,000
A011	**TOTAL PAY**		6	6	1,608,000	971,000	1,688,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	682,000	415,000	716,000
A01101	Total Basic Pay Of Officer		1	1	682,000	415,000	716,000
D312	Deputy District Health Officer	(BPS-18)	1	1	682,000		716,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	926,000	556,000	972,000
A01151	Total Basic Pay Other Staff		5	5	926,000	556,000	972,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	342,000		359,000
A012	**TOTAL ALLOWANCES**				2,118,000	677,000	2,223,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,118,000	677,000	2,223,000
A01202	House Rent Allowance				418,000	123,000	439,000
A01203	Conveyance Allowance				182,000	112,000	191,000
A01217	Medical Allowance				119,000	28,000	125,000
A0124H	Special Allowance-2021				302,000	28,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%				284,000		298,000
A0124R	Adhoc Relief Allowance 2022				284,000	192,000	298,000
A0124X	Adhoc Relief Allowance 2023				529,000	194,000	555,000
A03	**TOTAL OPERATING EXPENSES**				10,000	146,000	146,000
A032	**TOTAL COMMUNICATIONS**				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4030	**Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)**					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	61,000	61,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			1,000	10,000	10,000
001	Conveyance Charges			1,000	10,000	10,000
A039	**TOTAL GENERAL**			4,000	82,000	82,000
A03901	Stationery			1,000	50,000	50,000
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	30,000	30,000
001	Others			1,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4030 Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)					
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,000	1,000	1,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
Deputy District Health Officer South Waz Deputy District Health Officer South Waziristan (Lower)			**3,742,000**	**1,800,000**	**4,063,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4031	**District TB Officer South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,442,000**	**7,853,000**	**13,467,000**
A011	**TOTAL PAY**		**15**	**15**	**3,957,000**	**2,118,000**	**4,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,224,000**	**745,000**	**1,285,000**
A01101	Total Basic Pay Of Officer		2	2	1,224,000	745,000	1,285,000
D094	District T.B. Control Officer	(BPS-18)	1	1	683,000		717,000
M033	Medical Officer	(BPS-17)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,733,000**	**1,373,000**	**2,872,000**
A01151	Total Basic Pay Other Staff		13	13	2,733,000	1,373,000	2,872,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	237,000		249,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	237,000		249,000
C597	Clinical Technician BCG	(BPS-12)	2	2	474,000		498,000
S127	Store Keeper	(BPS-12)	1	1	237,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		185,000
X001	X-Ray Attendant	(BPS-04)	1	1	176,000		185,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**5,485,000**	**5,735,000**	**9,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,485,000**	**5,735,000**	**9,310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4031	**District TB Officer South Waziristan (Lower)**					
A01202	House Rent Allowance			1,177,000	313,000	1,236,000
A01203	Conveyance Allowance			490,000	292,000	515,000
A01207	Washing Allowance				42,000	44,000
A01208	Dress Allowance				42,000	44,000
A01217	Medical Allowance			285,000	25,000	299,000
A0121A	Ad - hoc Allowance - 2011				168,000	176,000
A0121B	Health Professional Allowance				2,500,000	2,625,000
A0124H	Special Allowance-2021			711,000	24,000	747,000
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	191,000	786,000
A0124R	Adhoc Relief Allowance 2022			749,000	1,098,000	786,000
A0124X	Adhoc Relief Allowance 2023			1,324,000	409,000	1,390,000
A01251	Mess Allowance				5,000	5,000
A01257	RC Allowance				49,000	51,000
A0125E	Adhoc Relief Allowance 2024				577,000	606,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**137,000**	**268,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**15,000**
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	10,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**50,000**
A03303	Electricity			1,000	1,000	50,000
001	Electricity			1,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**52,000**	**101,000**
A03805	Travelling Allowance			1,000	1,000	50,000
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4031	**District TB Officer South Waziristan (Lower)**					
A039	**TOTAL GENERAL**			4,000	82,000	102,000
A03901	Stationery			1,000	50,000	50,000
001	Stationery			1,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	30,000	50,000
001	Others			1,000	30,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	52,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	50,000
A09201	Hardware			1,000	1,000	50,000
001	Hardware			1,000	1,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4031	**District TB Officer South Waziristan (Lower)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000	1,000	1,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
District TB Officer South Waziristan (Lower)				**9,458,000**	**7,996,000**	**13,790,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TU4035	**National Programe (LHW) South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,219,000**	**2,314,000**	**5,452,000**
A011	**TOTAL PAY**		**6**	**6**	**1,838,000**	**666,000**	**1,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,082,000**	**329,000**	**1,136,000**
A01101	Total Basic Pay Of Officer		2	2	1,082,000	329,000	1,136,000
(blank		(BPS-17)	2		1,082,000		
N069	NP FOR FP & PHC (COORDINATOR) LHW	(BPS-17)		2			1,136,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**756,000**	**337,000**	**794,000**
A01151	Total Basic Pay Other Staff		4	4	756,000	337,000	794,000
A712	Accounts Supervisor	(BPS-07)	1	1	195,000		205,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
L078	Lady Health Supervisor	(BPS-05)	1	1	183,000		192,000
A012	**TOTAL ALLOWANCES**				**2,381,000**	**1,648,000**	**3,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,381,000**	**1,648,000**	**3,522,000**
A01202	House Rent Allowance				492,000	84,000	517,000
A01203	Conveyance Allowance				213,000	94,000	224,000
A01207	Washing Allowance					21,000	22,000
A01208	Dress Allowance					21,000	22,000
A0120D	Integrated Allowance					21,000	22,000
A01217	Medical Allowance				116,000	44,000	122,000
A0121B	Health Professional Allowance					910,000	956,000
A0124H	Special Allowance-2021				314,000	75,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				329,000	103,000	345,000
A0124R	Adhoc Relief Allowance 2022				329,000	132,000	345,000
A0124X	Adhoc Relief Allowance 2023				588,000	143,000	617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4035	**National Programe (LHW) South Waziristan (Lower)**					
A03	**TOTAL OPERATING EXPENSES**			20,000	144,000	155,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	15,000
A03201	Postage and Telegraph			2,000	2,000	5,000
A03202	Telephone and Trunk Call			2,000	2,000	10,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	54,000	54,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	50,000	50,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			8,000	84,000	84,000
A03901	Stationery			2,000	50,000	50,000
001	Stationery			2,000	50,000	50,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			2,000	30,000	30,000
001	Others			2,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TU4035	**National Programe (LHW) South Waziristan (Lower)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	1,000
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TU4035 National Programe (LHW) South Waziristan (Lower)					
National Programe (LHW) South Waziristan (Lower)			**4,251,000**	**2,470,000**	**5,616,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				6,660,000	
A011 TOTAL PAY				3,088,000	
A011-2 TOTAL PAY OF OTHER STAFF				3,088,000	
A01151 Total Basic Pay Other Staff				3,088,000	
A012 TOTAL ALLOWANCES				3,572,000	
A012-1 TOTAL REGULAR ALLOWANCES				3,572,000	
A01202 House Rent Allowance				204,000	
A01203 Conveyance Allowance				191,000	
A01207 Washing Allowance				80,000	
A01208 Dress Allowance				80,000	
A0120D Integrated Allowance				48,000	
A01217 Medical Allowance				142,000	
A0121B Health Professional Allowance				195,000	
A0121T Adhoc Relief Allowance 2013				37,000	
A0122C Adhoc Relief Allowance - 2015				27,000	
A01233 Unattractive Area Allowance				140,000	
001 Unattractive Area Allowance				140,000	
A0124H Special Allowance-2021				9,000	
A0124N Disparity Reduction Allowance 2022- 15%				296,000	
A0124R Adhoc Relief Allowance 2022				296,000	
A0124X Adhoc Relief Allowance 2023				1,055,000	
A01257 RC Allowance				1,000	
A0125E Adhoc Relief Allowance 2024				771,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041 TOTAL PENSION					1,000
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
District Health Officer South Waziristan				**6,660,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TW4226	**District Health Officer South Waziristan Wazir Belt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**329,526,000**	**489,775,000**	**441,230,000**
A011	**TOTAL PAY**		**653**	**752**	**147,742,000**	**195,941,000**	**174,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**18,159,000**	**11,731,000**	**19,068,000**
A01101	Total Basic Pay Of Officer		64	64	18,159,000	11,731,000	19,068,000
A022	Administrator	(BPS-18)	1	1	782,000		821,000
C056	Children Specialist	(BPS-18)	1	1	782,000		821,000
D086	District Health Officer	(BPS-18)	1	1	653,000		686,000
G076	GYNECOLOGIST	(BPS-18)	1	1	782,000		821,000
M036	Medical Specialist	(BPS-18)	1	1	782,000		821,000
S157	Surgical Specialist	(BPS-18)	1	1	782,000		821,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,554,000		1,632,000
D018	Dental Surgeon	(BPS-17)	2	2	1,238,000		1,300,000
M033	Medical Officer	(BPS-17)	36	36	5,676,000		5,960,000
M103	Medical Officer (Female)	(BPS-17)	3	3	1,851,000		1,944,000
C028	Charge Nurse	(BPS-16)	15	15	3,277,000		3,441,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**589**	**688**	**129,583,000**	**184,210,000**	**155,172,000**
A01151	Total Basic Pay Other Staff		589	688	129,580,000	184,200,000	155,162,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	277,000		291,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	812,000		853,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	70	72	18,830,000		20,009,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,356,000		1,424,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,356,000		1,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TW4226	**District Health Officer South Waziristan Wazir Belt**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	545,000		572,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,267,000		1,330,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	30,000		32,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	277,000		291,000
E136	EPI TECHNICIAN	(BPS-12)	22	38	5,861,000		9,712,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	277,000		291,000
L012	Lady Health Visitor	(BPS-12)	25	39	5,920,000		9,300,000
M038	Medical Technician	(BPS-12)	33	33	8,910,000		9,356,000
P333	Pharmacy Technician	(BPS-12)		13			3,084,000
S012	Sanitary Supervisor	(BPS-12)	2	2	545,000		572,000
S127	Store Keeper	(BPS-12)	1	1	277,000		291,000
S243	Senior Epi Technician	(BPS-12)	4	4	1,079,000		1,133,000
V065	Vaccinator	(BPS-12)	5	5	1,356,000		1,424,000
J013	Junior Clerk	(BPS-11)	1	1	257,000		270,000
L078	Lady Health Supervisor	(BPS-07)	1	1	228,000		239,000
D112	Driver	(BPS-06)	5	5	1,079,000		1,133,000
M052	Midwife	(BPS-06)	5	5	1,079,000		1,133,000
L153	Lady Health Worker	(BPS-05)	65	65	13,533,000		14,210,000
D007	Dai	(BPS-04)	66	79	13,256,000		16,211,000
L002	Laboratory Attendant	(BPS-04)	2	2	406,000		426,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	406,000		426,000
W004	Ward Orderli	(BPS-04)	73	73	14,652,000		15,385,000
W093	WARD ATTENDANT	(BPS-04)	2	3	337,000		354,000
X001	X-Ray Attendant	(BPS-04)	2	2	406,000		426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TW4226	**District Health Officer South Waziristan Wazir Belt**						
B005	Badraga	(BPS-03)	1	1	198,000		208,000
B006	Behishti	(BPS-03)	39	39	7,603,000		7,983,000
B068	Behishti/Sweeper	(BPS-03)	25	39	4,871,000		7,511,000
C057	Chowkidar	(BPS-03)	73	86	14,167,000		17,100,000
C095	Cook	(BPS-03)	3	3	584,000		613,000
D060	Dhobi	(BPS-03)	2	2	396,000		416,000
M010	Mali	(BPS-03)	3	3	584,000		613,000
N005	Naib Qasid	(BPS-03)	7	7	1,366,000		1,434,000
S162	Sweeper	(BPS-03)	24	24	4,613,000		4,844,000
S177	Sanitary Petrol	(BPS-03)	3	3	584,000		613,000
W004	Ward Orderli	(BPS-03)		13			2,225,000
A01152	Personal pay				3,000	3,000	3,000
A01153	Special Pay					7,000	7,000
A012	**TOTAL ALLOWANCES**				**181,784,000**	**293,834,000**	**266,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**181,784,000**	**293,834,000**	**266,990,000**
A01202	House Rent Allowance				14,234,000	21,278,000	20,727,000
A01203	Conveyance Allowance				13,011,000	19,996,000	16,314,000
A01207	Washing Allowance				4,453,000	6,548,000	4,676,000
A01208	Dress Allowance				4,520,000	6,757,000	4,746,000
A0120D	Integrated Allowance				2,672,000	3,927,000	2,806,000
A01217	Medical Allowance				8,974,000	13,900,000	11,109,000
A0121B	Health Professional Allowance				31,232,000	51,700,000	32,794,000
A0121T	Adhoc Relief Allowance 2013				1,895,000	2,507,000	1,990,000
A01226	Computer Allowance				15,000	25,000	16,000
A0122C	Adhoc Relief Allowance - 2015				1,298,000	1,710,000	1,363,000
A0122N	Special Conveyance Allowance to Disbaled Employees				73,000	100,000	77,000
A01233	Unattractive Area Allowance				8,026,000	12,599,000	8,427,000
001	Unattractive Area Allowance				8,026,000	12,599,000	8,427,000
A01239	Special allowance					191,000	201,000
001	Special Allowance					191,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TW4226	**District Health Officer South Waziristan Wazir Belt**					
A0123P	Ad-hoc Relief Allowance 2019			17,000		18,000
A0124C	Disparity Reduction Allowance				3,400,000	3,570,000
A0124H	Special Allowance-2021			496,000	426,000	4,511,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,760,000	17,198,000	20,143,000
A0124R	Adhoc Relief Allowance 2022			16,326,000	22,166,000	20,737,000
A0124X	Adhoc Relief Allowance 2023			58,247,000	70,769,000	67,844,000
A01251	Mess Allowance			251,000	651,000	264,000
A01252	Non Practising Allowance			228,000	202,000	239,000
A01257	RC Allowance			56,000	84,000	59,000
A0125E	Adhoc Relief Allowance 2024				37,700,000	44,359,000
A03	**TOTAL OPERATING EXPENSES**			**16,523,000**	**25,615,000**	**29,114,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**29,000**
A03202	Telephone and Trunk Call			26,000	26,000	29,000
A033	**TOTAL UTILITIES**					**500,000**
A03303	Electricity					500,000
001	Electricity					500,000
A034	**TOTAL OCCUPANCY COSTS**			**2,184,000**	**2,155,000**	**2,155,000**
A03402	Rent for Office Building			2,184,000	2,155,000	2,155,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,800,000**	**10,300,000**	**11,685,000**
A03805	Travelling Allowance			600,000	700,000	800,000
001	Travelling Allowance			600,000	700,000	800,000
A03806	Transportation of Goods			1,100,000	1,300,000	1,500,000
001	Transportation of Goods			1,100,000	1,300,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,100,000	8,300,000	9,385,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	8,300,000	2,415,000
002	POL Charges for EPI Vaccinators					6,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TW4226	**District Health Officer South Waziristan Wazir Belt**					
A039	**TOTAL GENERAL**			10,513,000	13,134,000	14,745,000
A03901	Stationery			621,000	750,000	683,000
001	Stationery			621,000	750,000	683,000
A03902	Printing and Publication			60,000	200,000	66,000
001	Printing and publication			60,000	200,000	66,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			99,000	150,000	109,000
001	Advertising and Publicity			99,000	150,000	109,000
A03927	Purchase of Drug and Medicines			8,200,000	10,000,000	12,200,000
001	Purchase of drug and Medicines			8,200,000	10,000,000	12,200,000
A03942	Cost of Other Stores			999,000	1,300,000	1,099,000
001	Cost of other Stores			999,000	1,300,000	1,099,000
A03970	Others			525,000	725,000	578,000
001	Others			525,000	725,000	578,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				7,800,000	1,000
A041	**TOTAL PENSION**				7,800,000	1,000
A04114	Superannuation Encashment of L.P.R				7,800,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				4,200,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**				4,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				4,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				4,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TW4226	**District Health Officer South Waziristan Wazir Belt**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			669,000	897,000	736,000
A130	**TOTAL TRANSPORT**			467,000	567,000	514,000
A13001	Transport			467,000	567,000	514,000
001	Transport			467,000	567,000	514,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			198,000	300,000	218,000
A13101	Machinery and Equipment			198,000	300,000	218,000
001	Machinery and Equipment			198,000	300,000	218,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	30,000	4,000
A13201	Furniture and Fixture			4,000	30,000	4,000
District Health Officer South Waziristan Wazir Belt				**346,720,000**	**528,289,000**	**471,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8049	**Directorate of Health Services Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,669,000**	**63,357,000**	**81,225,000**
A011	**TOTAL PAY**		**76**	**76**	**28,189,000**	**28,400,000**	**29,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**16,151,000**	**18,581,000**	**17,103,000**
A01101	Total Basic Pay Of Officer		41	41	16,151,000	18,581,000	17,103,000
D063	Director	(BPS-19)	1	1	861,000		904,000
D028	Deputy Director	(BPS-18)	1	1	653,000		686,000
D033	Deputy Director Administration	(BPS-18)	2	2	1,010,000		1,061,000
H320	Health Coordinator	(BPS-18)		1			683,000
S058	Senior Planning Officer	(BPS-18)	1	1	693,000		728,000
D121	Drug Inspector	(BPS-17)	7	7	1,386,000		1,455,000
F197	Finance Officer/Admn. Officer	(BPS-17)	1	1	515,000		541,000
M084	Monitoring Officer	(BPS-17)	1	1	1,043,000		1,095,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1		515,000		
P024	Pharmacist	(BPS-17)	7	7	693,000		728,000
P038	Planning Officer	(BPS-17)	1	1	554,000		582,000
P117	Physiotherapist	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	8	8	3,257,000		3,420,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	1,023,000		1,074,000
O003	Office Assistant	(BPS-16)	7	7	1,040,000		1,092,000
S166	Superintendent	(BPS-16)	1	1	2,393,000		2,513,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**12,038,000**	**9,819,000**	**12,641,000**
A01151	Total Basic Pay Other Staff		35	35	12,038,000	9,819,000	12,641,000
C014	Cashier	(BPS-14)	1	1	257,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8049	**Directorate of Health Services Merged Areas Peshawar**						
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,713,000		1,799,000
S035	Senior Clerk	(BPS-14)	4	4	1,931,000		2,028,000
J013	Junior Clerk	(BPS-11)	6	6	3,277,000		3,441,000
R014	Receptionist	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	7	7	1,396,000		1,466,000
N005	Naib Qasid	(BPS-05)	11	11	2,930,000		3,077,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	178,000		187,000
A012	**TOTAL ALLOWANCES**				**42,480,000**	**34,957,000**	**51,481,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,480,000**	**34,957,000**	**51,481,000**
A01202	House Rent Allowance				8,716,000	5,410,000	9,315,000
A01203	Conveyance Allowance				3,874,000	2,507,000	4,128,000
A01207	Washing Allowance				176,000	146,000	185,000
A01208	Dress Allowance				179,000	144,000	188,000
A0120D	Integrated Allowance				100,000	87,000	105,000
A0120E	Housing Subsidy Allowance				367,000	237,000	385,000
A01217	Medical Allowance				1,671,000	1,108,000	1,784,000
A0121B	Health Professional Allowance				5,124,000	2,397,000	5,380,000
A0121T	Adhoc Relief Allowance 2013				253,000	219,000	266,000
A01226	Computer Allowance				139,000	162,000	146,000
A0122C	Adhoc Relief Allowance - 2015				173,000	151,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				380,000	22,000	399,000
A0123G	Ad-hoc Relief Allowance-2018				188,000		197,000
A0123P	Ad-hoc Relief Allowance 2019				188,000		197,000
A0124F	Adhoc Relief Allowance-2021				233,000		245,000
A0124H	Special Allowance-2021				1,841,000	1,591,000	2,025,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,083,000	2,713,000	4,408,000
A0124R	Adhoc Relief Allowance 2022				3,270,000	2,748,000	3,555,000
A0124X	Adhoc Relief Allowance 2023				11,512,000	9,651,000	12,293,000
A0125E	Adhoc Relief Allowance 2024					5,664,000	6,084,000
A01270	Other				13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8049	**Directorate of Health Services Merged Areas Peshawar**					
001	Others			13,000		14,000
A03	**TOTAL OPERATING EXPENSES**			**2,496,000**	**202,496,000**	**2,758,000**
A032	**TOTAL COMMUNICATIONS**			**192,000**	**192,000**	**211,000**
A03201	Postage and Telegraph			69,000	69,000	76,000
A03202	Telephone and Trunk Call			123,000	123,000	135,000
A033	**TOTAL UTILITIES**			**450,000**	**450,000**	**517,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			446,000	446,000	513,000
001	Electricity			446,000	446,000	513,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,229,000**	**1,229,000**	**1,352,000**
A03805	Travelling Allowance			399,000	399,000	439,000
001	Travelling Allowance			399,000	399,000	439,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			780,000	780,000	858,000
001	POL Charges A.planes H.coptors S.cars for Generator			780,000	780,000	858,000
A03808	Conveyance Charges			50,000	50,000	55,000
001	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**621,000**	**200,621,000**	**674,000**
A03901	Stationery			249,000	249,000	274,000
001	Stationery			249,000	249,000	274,000
A03902	Printing and Publication			51,000	51,000	56,000
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8049	**Directorate of Health Services Merged Areas Peshawar**					
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03927	Purchase of Drug and Medicines			99,000	200,099,000	100,000
001	Purchase of drug and Medicines			99,000	200,099,000	100,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**608,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**608,000**	**3,000**
A04114	Superannuation Encashment of L.P.R			3,000	608,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**353,000**	**353,000**	**388,000**
A130	**TOTAL TRANSPORT**			**249,000**	**249,000**	**274,000**
A13001	Transport			249,000	249,000	274,000
001	Transport			249,000	249,000	274,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
Directorate of Health Services Merged Areas Peshawar			**73,522,000**	**266,815,000**	**84,375,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8233	**Lump Sum**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**708,178,000**	**1,000**	**30,000,000**
A012	**TOTAL ALLOWANCES**			**708,178,000**	**1,000**	**30,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**708,178,000**	**1,000**	**30,000,000**
A01270	Other			708,178,000	1,000	30,000,000
001	Others					30,000,000
086	L.S. for Pay increase			708,178,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**1,000,000,000**	**500,000,000**	**1,500,000,000**
A039	**TOTAL GENERAL**			**1,000,000,000**	**500,000,000**	**1,500,000,000**
A03970	Others			1,000,000,000	500,000,000	1,500,000,000
351	Lumpsum for Provision of Medicines for Health Facilities of NMAs			1,000,000,000	500,000,000	1,500,000,000
Lump Sum				**1,708,178,000**	**500,001,000**	**1,530,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8465	**Secretary Health Department (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,465,000**	**53,732,000**	**34,626,000**
A011	**TOTAL PAY**		**22**	**22**	**7,427,000**	**12,110,000**	**7,811,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,852,000**	**4,710,000**	**5,107,000**
A01101	Total Basic Pay Of Officer		10	10	4,852,000	4,700,000	5,096,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	2	2	901,000		946,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay					10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,575,000**	**7,400,000**	**2,704,000**
A01151	Total Basic Pay Other Staff		12	12	2,575,000	7,400,000	2,704,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
J013	Junior Clerk	(BPS-11)	2	2	446,000		468,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	**TOTAL ALLOWANCES**				**16,038,000**	**41,622,000**	**26,815,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,012,000**	**36,992,000**	**26,788,000**
A01202	House Rent Allowance				1,487,000	2,440,000	1,561,000
A01203	Conveyance Allowance				783,000	1,489,000	822,000
A01207	Washing Allowance				168,000	548,000	176,000
A01208	Dress Allowance				168,000	548,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8465	**Secretary Health Department (NMAs)**					
A0120D	Integrated Allowance			101,000	329,000	106,000
A0120E	Housing Subsidy Allowance				204,000	214,000
A01217	Medical Allowance			461,000	1,036,000	484,000
A0121T	Adhoc Relief Allowance 2013			78,000	73,000	82,000
A0122C	Adhoc Relief Allowance - 2015			52,000	62,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees			149,000	210,000	156,000
A0122S	Utility Allowance				2,912,000	3,058,000
A01236	Deputation Allowance			41,000		43,000
A01239	Special allowance			94,000	36,000	99,000
001	Special Allowance			94,000	36,000	99,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,026,000		3,177,000
A0123K	Superior Executive Allowance				2,642,000	2,774,000
A0123V	Secretariat Performance Allowance			5,634,000	13,885,000	5,916,000
A01240	Utility allowance for gas				28,000	29,000
A0124H	Special Allowance-2021			259,000	259,000	272,000
A0124L	Weather Allowance				98,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			67,000		70,000
A0124R	Adhoc Relief Allowance 2022			895,000	1,497,000	940,000
A0124X	Adhoc Relief Allowance 2023			2,549,000	5,075,000	2,676,000
A0125E	Adhoc Relief Allowance 2024				3,621,000	3,802,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**4,630,000**	**27,000**
A01271	Overtime Allowance			26,000	30,000	27,000
A01274	Medical Charges				4,600,000	
001	Medical Charges				4,600,000	
A03	**TOTAL OPERATING EXPENSES**			**402,950,000**	**58,855,000**	**10,750,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**112,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			86,000	86,000	95,000
A033	**TOTAL UTILITIES**			**6,540,000**	**6,540,000**	**7,521,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8465	**Secretary Health Department (NMAs)**					
A03303	Electricity			6,540,000	6,540,000	7,520,000
001	Electricity			6,540,000	6,540,000	7,520,000
A03305	POL fore Generator					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,303,000**	**1,303,000**	**1,800,000**
A03805	Travelling Allowance			201,000	201,000	400,000
001	Travelling Allowance			201,000	201,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,102,000	1,102,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,102,000	1,102,000	1,400,000
A039	**TOTAL GENERAL**			**395,006,000**	**50,911,000**	**1,317,000**
A03901	Stationery			449,000	449,000	494,000
001	Stationery			449,000	449,000	494,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03970	Others			394,536,000	50,441,000	800,000
001	Others			394,536,000	50,441,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**3,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**3,000**	**3,000**
A04114	Superannuation Encashment of L.P.R			3,000	3,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8465	**Secretary Health Department (NMAs)**					
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**403,000**	**459,000**
A130	**TOTAL TRANSPORT**			**349,000**	**349,000**	**400,000**
A13001	Transport			349,000	349,000	400,000
001	Transport			349,000	349,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Secretary Health Department (NMAs)				**426,825,000**	**112,997,000**	**45,842,000**

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COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,529	1,858,833,000	1,816,457,000	1,967,948,000	141,628,000	2,109,576,000
TOTAL	**2,529**	**1,858,833,000**	**1,816,457,000**	**1,967,948,000**	**141,628,000**	**2,109,576,000**

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COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	**0**
Voted:	**2,109,576,000**
Total:	**2,109,576,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045101	ADMINISTRATION	1,857,191,000	1,816,265,000	2,104,640,000
045720	OTHERS	1,642,000	192,000	4,936,000
TOTAL		**1,858,833,000**	**1,816,457,000**	**2,109,576,000**

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4496	Chief Engineer South-II, (C&W) D I Khan	44,107,000	41,994,000	50,696,000
DI4511	XEN Mega Projects South II NMAs D I Khan	27,092,000	21,995,000	30,342,000
HG4199	Superintending Engineer NMAs Hangu	18,801,000	13,058,000	20,647,000
KM4035	Executive Engineer C&W Division Kurram	78,661,000	111,387,000	93,032,000
KT4561	Superintending Engineer Mega Projects NMAs Kohat	15,072,000	19,920,000	19,161,000
KT4562	XEN Mega Projects South I NMAs Kohat	43,504,000	30,533,000	48,395,000
MG4116	Exective Engineer (C&W) Highway Division Mohmand	52,919,000	55,155,000	61,642,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	51,363,000	26,316,000	54,454,000
OI4116	Exective Engineer HIghway Division Orakzai	45,258,000	48,371,000	53,369,000
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar	1,642,000	192,000	4,936,000
TW4036	Executive Engineer C&W Building Division South Waziristan	92,124,000	94,608,000	
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	65,378,000	69,433,000	75,842,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	185,354,000	196,223,000	197,165,000
KH4019	Executive Engineer Building Division Khyber	69,481,000	61,210,000	81,943,000
KM4020	Executive Engineer C & W Division Lower Kurram	158,068,000	126,225,000	166,407,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4011	Executive Engineer (C&W) Building Division Mohmand	45,889,000	36,397,000	48,887,000
MW4010	Executive Engineer Building Division Miranshah	79,444,000	66,782,000	86,199,000
MW4011	Executive Engineer Highway Division	197,945,000	207,312,000	233,963,000
TU4061	C&W Division South Waziristan Lower South Waziristan Lower			109,637,000
TW4014	Executive Engineer Highway Division South Waziristan	320,286,000	335,957,000	
TW4995	C&W Division South Waziristan Upper South Waziristan Upper			363,690,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	28,104,000	24,100,000	31,450,000
DI4437	Executive Engineer Development Cell DI Khan	10,104,000	2,338,000	9,544,000
KT4463	Executive Engineer C & W Highway Division Kohat	77,346,000	66,181,000	84,293,000
PR8067	Chief Engineer South-I C & W NMAs	91,201,000	104,235,000	112,457,000
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar	21,779,000	16,878,000	27,718,000
BJ4072	Executive Engineer Buildings Division Bajaur	37,911,000	39,657,000	43,707,000
TOTAL		**1,858,833,000**	**1,816,457,000**	**2,109,576,000**

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,717,436,000**	**1,710,127,000**	**1,967,948,000**
A011	**PAY**	**927,136,000**	**802,684,000**	**932,138,000**
A011-1	**TOTAL PAY OF OFFICERS**	**185,049,000**	**112,300,000**	**193,331,000**
A01101	Basic Pay Of Officer	184,438,000	112,075,000	192,654,000
A01102	Personal pay	482,000	106,000	507,000
A01105	Qualification Pay	129,000	119,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**742,087,000**	**690,384,000**	**738,807,000**
A01151	Basic Pay Other Staff	740,883,000	689,040,000	737,520,000
A01152	Personal pay	1,204,000	1,335,000	1,278,000
A01153	Special Pay		9,000	9,000
A012	**ALLOWANCES**	**790,300,000**	**907,443,000**	**1,035,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**789,449,000**	**906,110,000**	**1,034,937,000**
A01201	Senior Post Allowance		15,000	16,000
A01202	House Rent Allowance	73,559,000	69,929,000	77,236,000
A01203	Conveyance Allowance	60,126,000	55,745,000	63,133,000
A01207	Washing Allowance	20,926,000	17,519,000	21,972,000
A01208	Dress Allowance	20,942,000	17,521,000	21,989,000
A0120D	Integrated Allowance	12,495,000	11,398,000	13,121,000
A0120E	Housing Subsidy Allowance	219,000		230,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,000	7,000	9,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010		171,000	180,000
A01210	Risk Allowance	15,000		16,000
A01211	Hill allowance	2,000	2,000	2,000
A01216	Qualification Allowance		12,000	13,000
A01217	Medical Allowance	44,263,000	39,948,000	46,476,000
A0121A	Ad - hoc Allowance - 2011	4,000	52,000	59,000
A0121C	Additional Pay Allowance		26,000	27,000
A0121M	Adhoc Relief Allowance - 2012		67,000	70,000
A0121Q	Audit and Accounts Allowance	834,000	909,000	1,058,000
A0121T	Adhoc Relief Allowance 2013	10,346,000	9,448,000	10,863,000
A0121Z	Adhoc Relief Allowance-2014	62,000	110,000	171,000
A01224	Entertainment Allowance	44,000	29,000	50,000
A01226	Computer Allowance	268,000	243,000	300,000
A01227	Project allowance	15,000		16,000
A01229	Special compensatory allowance	9,000		9,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	7,199,000	6,239,000	7,560,000
A0122M	Adhoc Releif Allowance 2016	189,000	36,000	198,000
A0122N	Special Conveyance Allowance to Disbaled Employees	634,000	786,000	868,000
A0122S	Utility Allowance		18,000	19,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	357,000	32,000	375,000
A01233	Unattractive Area Allowance	30,055,000	25,828,000	31,565,000
A01236	Deputation Allowance	275,000	56,000	348,000
A01238	Charge allowance	383,000	14,000	415,000
A01239	Special allowance	18,000	262,000	284,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	220,000		231,000
A0123G	Ad-hoc Relief Allowance-2018	282,000	19,000	295,000
A0123K	Superior Executive Allowance		92,000	97,000
A0123P	Ad-hoc Relief Allowance 2019	234,000	19,000	245,000
A0123U	Planning Performance Allowance	3,000		3,000
A0123V	Secretariat Performance Allowance	396,000		416,000
A01243	Special travelling allowance	551,000	905,000	988,000
A0124C	Disparity Reduction Allowance	2,295,000	2,299,000	2,553,000
A0124F	Adhoc Relief Allowance-2021	117,000	19,000	122,000
A0124H	Special Allowance-2021	22,839,000	22,929,000	23,984,000
A0124L	Weather Allowance	395,000	232,000	1,185,000
A0124N	Disparity Reduction Allowance 2022- 15%	80,793,000	71,755,000	84,834,000
A0124R	Adhoc Relief Allowance 2022	83,144,000	73,759,000	87,300,000
A0124X	Adhoc Relief Allowance 2023	288,853,000	259,679,000	303,296,000
A01250	Incentive Allowance	48,000		50,000
A0125E	Adhoc Relief Allowance 2024		192,605,000	202,236,000
A01260	Ration Allowance	13,000	6,000	13,000
A01264	Technical Allowance	25,950,000	25,369,000	28,367,000
A01270	Other	69,000		72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**851,000**	**1,333,000**	**873,000**
A01274	Medical Charges		711,000	
A01278	Leave Salary	787,000	604,000	787,000
A01289	Teaching Allowance	64,000	18,000	86,000
A03	**TOTAL OPERATING EXPENSES**	**49,753,000**	**52,506,000**	**58,029,000**
A032	**COMMUNICATIONS**	**2,337,000**	**2,397,000**	**2,570,000**
A03201	Postage and Telegraph	392,000	391,000	433,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	1,945,000	2,006,000	2,137,000
A033	**UTILITIES**	**16,133,000**	**18,129,000**	**20,354,000**
A03301	Gas	49,000	46,000	248,000
A03303	Electricity	16,084,000	18,083,000	20,106,000
A034	**OCCUPANCY COSTS**	**20,000**	**20,000**	**20,000**
A03402	Rent for Office Building	4,000	4,000	4,000
A03403	Rent for Residential Building	16,000	16,000	16,000
A038	**TRAVEL & TRANSPORTATION**	**25,067,000**	**25,625,000**	**27,911,000**
A03805	Travelling Allowance	6,564,000	7,179,000	7,502,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,188,000	18,099,000	20,061,000
A03808	Conveyance Charges	315,000	347,000	348,000
A039	**GENERAL**	**6,196,000**	**6,335,000**	**7,174,000**
A03901	Stationery	3,896,000	3,944,000	4,365,000
A03902	Printing and Publication	380,000	379,000	418,000
A03905	Newspapers Periodicals and Books	172,000	164,000	191,000
A03906	Uniforms and Protective Clothing	75,000	75,000	81,000
A03907	Advertising & Publicity	486,000	486,000	648,000
A03970	Others	1,187,000	1,287,000	1,471,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**59,239,000**	**34,198,000**	**45,390,000**
A041	**PENSION**	**59,239,000**	**34,198,000**	**45,390,000**
A04114	Superannuation Encashment of L.P.R	59,239,000	34,198,000	45,390,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**25,206,000**	**12,212,000**	**30,001,000**
A052	**GRANTS-DOMESTIC**	**25,206,000**	**12,212,000**	**30,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	20,805,000	7,811,000	28,200,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05224	Assistance package for families of Government empl	4,400,000	4,400,000	1,800,000
A05270	To Others	1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**1,281,000**	**1,380,000**	**1,676,000**
A092	**COMPUTER EQUIPMENT**	**1,228,000**	**1,327,000**	**1,229,000**
A09201	Hardware	1,225,000	1,324,000	1,223,000
A09203	I.T. Equipment	3,000	3,000	6,000
A096	**PURCHASE OF PLANT & MACHINERY**	**26,000**	**26,000**	**223,000**
A09601	Plant and Machinery	26,000	26,000	223,000
A097	**PURCHASE FURNITURE & FIXTURE**	**27,000**	**27,000**	**224,000**
A09701	Furniture and fixtures	27,000	27,000	224,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,918,000**	**6,034,000**	**6,532,000**
A130	**TRANSPORT**	**4,330,000**	**4,426,000**	**4,796,000**
A13001	Transport	4,330,000	4,426,000	4,796,000
A131	**MACHINERY AND EQUIPMENT**	**1,430,000**	**1,452,000**	**1,572,000**
A13101	Machinery and Equipment	1,430,000	1,452,000	1,572,000
A132	**FURNITURE AND FIXTURE**	**96,000**	**94,000**	**96,000**
A13201	Furniture and Fixture	96,000	94,000	96,000
A137	**COMPUTER EQUIPMENT**	**62,000**	**62,000**	**68,000**
A13703	I.T. Equipment	62,000	62,000	68,000
NET TOTAL		**1,858,833,000**	**1,816,457,000**	**2,109,576,000**

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	406			406	86,723,000
04	958			958	283,315,000
05	290			290	81,050,000
06	87			87	29,980,000
07	182			182	68,433,000
08	6			6	2,423,000
09	7			7	3,004,000
10	6			6	2,734,000
11	139			139	72,905,000
12	77			77	33,727,000
13	2			2	1,102,000
14	114			114	72,124,000
16	145			145	92,631,000
17	80			80	62,529,000
18	22			22	24,534,000
19	6			6	9,980,000
20	2			2	2,980,000
TOTAL	**2529**			**2529**	**930,174,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI4496	**Chief Engineer South-II, (C&W) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,557,000**	**34,029,000**	**43,095,000**
A011	**TOTAL PAY**		**37**	**37**	**23,307,000**	**17,227,000**	**24,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**16,903,000**	**12,123,000**	**17,749,000**
A01101	Total Basic Pay Of Officer		17	17	16,903,000	12,123,000	17,749,000
C040	Chief Engineer	(BPS-20)	1	1	1,594,000		1,674,000
S150	Superintending Engineer	(BPS-19)	1	1	1,426,000		1,497,000
D057	Design Engineer	(BPS-18)	2	2	2,129,000		2,235,000
A021	Administrative Officer	(BPS-17)	1	1	851,000		894,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,693,000		1,778,000
C038	Chief Draftsman	(BPS-17)	1	1	851,000		894,000
S166	Superintendent	(BPS-17)	3	3	1,719,000		1,805,000
A193	Assistant/Head Clerk	(BPS-16)	3	3	1,990,000		2,090,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	3,323,000		3,489,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,404,000**	**5,104,000**	**6,725,000**
A01151	Total Basic Pay Other Staff		20	20	6,404,000	5,104,000	6,725,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
H021	Head Draftsman	(BPS-14)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	4	4	1,861,000		1,954,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
C057	Chowkidar	(BPS-03)	2	2	337,000		354,000
N005	Naib Qasid	(BPS-03)	4	4	653,000		686,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4496	**Chief Engineer South-II, (C&W) D I Khan**					
A012	**TOTAL ALLOWANCES**			**14,250,000**	**16,802,000**	**18,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,250,000**	**16,802,000**	**18,621,000**
A01202	House Rent Allowance			1,186,000	1,323,000	1,245,000
A01203	Conveyance Allowance			1,037,000	970,000	1,089,000
A01207	Washing Allowance			119,000	108,000	125,000
A01208	Dress Allowance			119,000	108,000	125,000
A0120D	Integrated Allowance			72,000	65,000	76,000
A01217	Medical Allowance			590,000	547,000	620,000
A0121T	Adhoc Relief Allowance 2013			165,000	136,000	173,000
A01224	Entertainment Allowance			13,000	10,000	14,000
A01226	Computer Allowance			40,000	36,000	42,000
A01229	Special compensatory allowance			8,000		8,000
A0122C	Adhoc Relief Allowance - 2015			111,000	81,000	117,000
A0122M	Adhoc Releif Allowance 2016			44,000		46,000
A01239	Special allowance				25,000	26,000
001	Special Allowance				25,000	26,000
A0124C	Disparity Reduction Allowance				36,000	38,000
A0124H	Special Allowance-2021			812,000	783,000	853,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,118,000	1,058,000	1,174,000
A0124R	Adhoc Relief Allowance 2022			1,471,000	1,369,000	1,545,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	4,631,000	5,250,000
A0125E	Adhoc Relief Allowance 2024				3,384,000	3,553,000
A01264	Technical Allowance			2,345,000	2,132,000	2,462,000
A03	**TOTAL OPERATING EXPENSES**			**3,858,000**	**4,156,000**	**4,887,000**
A032	**TOTAL COMMUNICATIONS**			**246,000**	**310,000**	**271,000**
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			186,000	250,000	205,000
A033	**TOTAL UTILITIES**			**1,001,000**	**1,001,000**	**1,504,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			997,000	997,000	1,500,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4496	**Chief Engineer South-II, (C&W) D I Khan**					
001	Electricity			997,000	997,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,020,000**	**2,229,000**	**2,462,000**
A03805	Travelling Allowance			600,000	800,000	900,000
001	Travelling Allowance			600,000	800,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,399,000	1,399,000	1,539,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,399,000	1,399,000	1,539,000
A03808	Conveyance Charges			21,000	30,000	23,000
001	Conveyance Charges			21,000	30,000	23,000
A039	**TOTAL GENERAL**			**591,000**	**616,000**	**650,000**
A03901	Stationery			372,000	372,000	409,000
001	Stationery			372,000	372,000	409,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03970	Others			150,000	175,000	165,000
001	Others			150,000	175,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,115,000**	**2,180,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,115,000**	**2,180,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,115,000	2,180,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,202,000**	**1,202,000**	**1,202,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,200,000**	**1,200,000**	**1,200,000**
A09201	Hardware			1,200,000	1,200,000	1,200,000
001	Hardware			1,200,000	1,200,000	1,200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4496	**Chief Engineer South-II, (C&W) D I Khan**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**375,000**	**427,000**	**412,000**
A130	**TOTAL TRANSPORT**			**248,000**	**300,000**	**273,000**
A13001	Transport			248,000	300,000	273,000
001	Transport			248,000	300,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**123,000**	**123,000**	**135,000**
A13101	Machinery and Equipment			123,000	123,000	135,000
001	Machinery and Equipment			123,000	123,000	135,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Chief Engineer South-II, (C&W) D I Khan				**44,107,000**	**41,994,000**	**50,696,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI4511	**XEN Mega Projects South II NMAs D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,602,000**	**17,505,000**	**25,736,000**
A011	**TOTAL PAY**		**28**	**28**	**14,082,000**	**7,991,000**	**14,783,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,339,000**	**2,246,000**	**8,755,000**
A01101	Total Basic Pay Of Officer		11	11	8,339,000	2,246,000	8,755,000
E041	Executive Engineer	(BPS-18)	1	1	960,000		1,008,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	762,000		800,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,287,000		2,401,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	604,000		634,000
C082	Computer Operator	(BPS-16)	1	1	1,198,000		1,258,000
S136	Sub Engineer	(BPS-16)	5	5	2,528,000		2,654,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,743,000**	**5,745,000**	**6,028,000**
A01151	Total Basic Pay Other Staff		17	17	5,743,000	5,745,000	6,028,000
A006	Accounts Clerk	(BPS-14)	1	1	495,000		520,000
S035	Senior Clerk	(BPS-14)	2	2	1,485,000		1,559,000
D105	Draftsman	(BPS-12)	1	1	426,000		447,000
Q003	Quantity Surveyor	(BPS-12)	1	1	426,000		447,000
J013	Junior Clerk	(BPS-11)	3	3	1,554,000		1,632,000
A715	Auto CAD Operator	(BPS-07)	1	1	168,000		176,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
D006	Daftari	(BPS-04)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	4	4	584,000		613,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4511	**XEN Mega Projects South II NMAs D I Khan**					
A012	**TOTAL ALLOWANCES**			**8,520,000**	**9,514,000**	**10,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,520,000**	**9,514,000**	**10,953,000**
A01202	House Rent Allowance			807,000	738,000	847,000
A01203	Conveyance Allowance			673,000	571,000	707,000
A01207	Washing Allowance			106,000	96,000	111,000
A01208	Dress Allowance			106,000	96,000	111,000
A0120D	Integrated Allowance			59,000	54,000	62,000
A01217	Medical Allowance			385,000	336,000	404,000
A0121T	Adhoc Relief Allowance 2013			79,000	66,000	83,000
A01226	Computer Allowance			23,000	18,000	24,000
A0122C	Adhoc Relief Allowance - 2015			63,000	52,000	66,000
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	36,000	48,000
A01233	Unattractive Area Allowance			99,000	82,000	104,000
001	Unattractive Area Allowance			99,000	82,000	104,000
A0124H	Special Allowance-2021			477,000	396,000	501,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			679,000	566,000	713,000
A0124R	Adhoc Relief Allowance 2022			829,000	711,000	870,000
A0124X	Adhoc Relief Allowance 2023			2,936,000	2,492,000	3,083,000
A0125E	Adhoc Relief Allowance 2024				1,874,000	1,968,000
A01264	Technical Allowance			1,153,000	1,330,000	1,211,000
A03	**TOTAL OPERATING EXPENSES**			**1,022,000**	**1,022,000**	**1,125,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**27,000**
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**8,000**	**8,000**	**8,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			4,000	4,000	4,000
001	Electricity			4,000	4,000	4,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4511	**XEN Mega Projects South II NMAs D I Khan**					
A034	**TOTAL OCCUPANCY COSTS**			8,000	8,000	8,000
A03402	Rent for Office Building			4,000	4,000	4,000
A03403	Rent for Residential Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			789,000	789,000	871,000
A03805	Travelling Allowance			201,000	201,000	221,000
001	Travelling Allowance			201,000	201,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,000	579,000	640,000
001	POL Charges A.planes H.coptors S.cars for Generator			579,000	579,000	640,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			192,000	192,000	211,000
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,100,000	2,100,000	2,100,000
A041	**TOTAL PENSION**			2,100,000	2,100,000	2,100,000
A04114	Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,201,000	1,201,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A052 TOTAL GRANTS-DOMESTIC			**1,201,000**	**1,201,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,201,000	1,201,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,201,000	1,201,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**7,000**	**7,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,000**	**3,000**	**3,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			1,000	1,000	2,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**160,000**	**176,000**
A130 TOTAL TRANSPORT			**126,000**	**126,000**	**139,000**
A13001 Transport			126,000	126,000	139,000
001 Transport			126,000	126,000	139,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4511	**XEN Mega Projects South II NMAs D I Khan**					
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
XEN Mega Projects South II NMAs D I Khan				**27,092,000**	**21,995,000**	**30,342,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HG4199	**Superintending Engineer NMAs Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,552,000**	**8,809,000**	**16,244,000**
A011	**TOTAL PAY**		**18**	**18**	**8,355,000**	**3,937,000**	**8,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,267,000**	**2,169,000**	**4,480,000**
A01101	Total Basic Pay Of Officer		5	5	4,267,000	2,169,000	4,480,000
S150	Superintending Engineer	(BPS-19)	1	1	1,426,000		1,497,000
S166	Superintendent	(BPS-17)	1	1	851,000		894,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,088,000**	**1,768,000**	**4,293,000**
A01151	Total Basic Pay Other Staff		13	13	4,088,000	1,768,000	4,293,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
C059	Circle Head Draftsman	(BPS-14)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	2	2	931,000		978,000
J013	Junior Clerk	(BPS-11)	2	2	871,000		915,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	327,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		343,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**6,197,000**	**4,872,000**	**7,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,197,000**	**4,872,000**	**7,471,000**
A01202	House Rent Allowance				562,000	461,000	590,000
A01203	Conveyance Allowance				358,000	291,000	376,000
A01207	Washing Allowance				79,000	64,000	83,000
A01208	Dress Allowance				79,000	64,000	83,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG4199	**Superintending Engineer NMAs Hangu**					
A0120D	Integrated Allowance			47,000	38,000	49,000
A01217	Medical Allowance			268,000	207,000	281,000
A0121T	Adhoc Relief Allowance 2013			46,000	26,000	48,000
A01226	Computer Allowance			20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015			29,000	15,000	30,000
A0124H	Special Allowance-2021			193,000	25,000	203,000
A0124L	Weather Allowance			39,000	28,000	69,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	246,000	389,000
A0124R	Adhoc Relief Allowance 2022			539,000	348,000	566,000
A0124X	Adhoc Relief Allowance 2023			1,845,000	1,204,000	1,937,000
A0125E	Adhoc Relief Allowance 2024				892,000	937,000
A01264	Technical Allowance			1,723,000	947,000	1,809,000
A03	**TOTAL OPERATING EXPENSES**			**1,382,000**	**1,382,000**	**1,520,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**248,000**	**248,000**	**273,000**
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**921,000**	**921,000**	**1,013,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			712,000	712,000	783,000
001	POL Charges A.planes H.coptors S.cars for Generator			712,000	712,000	783,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**210,000**	**210,000**	**231,000**
A03901	Stationery			123,000	123,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG4199	**Superintending Engineer NMAs Hangu**					
001	Stationery			123,000	123,000	135,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			39,000	39,000	43,000
001	Advertising and Publicity			39,000	39,000	43,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG4199	**Superintending Engineer NMAs Hangu**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**164,000**	**164,000**	**180,000**
A130	**TOTAL TRANSPORT**			**123,000**	**123,000**	**135,000**
A13001	Transport			123,000	123,000	135,000
001	Transport			123,000	123,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Superintending Engineer NMAs Hangu				**18,801,000**	**13,058,000**	**20,647,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KM4035	**Executive Engineer C&W Division Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,045,000**	**104,771,000**	**86,176,000**
A011	**TOTAL PAY**		**220**	**206**	**51,379,000**	**49,430,000**	**51,368,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,234,000**	**3,014,000**	**5,504,000**
A01101	Total Basic Pay Of Officer		7	7	5,234,000	3,006,000	5,496,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	997,000		1,047,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	2	2	1,445,000		1,517,000
A01105	Qualification Pay					8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**213**	**199**	**46,145,000**	**46,416,000**	**45,864,000**
A01151	Total Basic Pay Other Staff		213	199	46,122,000	46,319,000	45,840,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
H021	Head Draftsman	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S137	Sub Engineer (Civil)	(BPS-12)	4	4	1,990,000		2,090,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	5	5	2,343,000		2,460,000
C012	Carpenter	(BPS-07)	1	1	366,000		384,000
D004	D.R.R. Driver	(BPS-07)	5	4	1,841,000		1,633,000
D195	Dozer Driver	(BPS-07)	1	1	366,000		384,000
E019	Electrician	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-07)	2	1	723,000		759,000
P036	Pipe Fitter	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KM4035	**Executive Engineer C&W Division Kurram**						
P047	Plumber	(BPS-07)	1	1	366,000		384,000
R047	Road Inspector	(BPS-07)	6	6	2,178,000		2,287,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
T046	Truck Driver	(BPS-07)	1	1	366,000		384,000
W026	Work Munshi	(BPS-07)	3	3	1,099,000		1,154,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
M238	Mason	(BPS-06)	1	1	347,000		364,000
W032	Workshop Attendant	(BPS-06)	1	1	347,000		364,000
D005	Dafadar	(BPS-05)	2	2	604,000		634,000
M021	Mate	(BPS-05)	21	16	2,946,000		2,093,000
B005	Badraga	(BPS-04)	1	1	297,000		312,000
B010	Barkandaz	(BPS-04)	2	2	604,000		634,000
C057	Chowkidar	(BPS-04)	4	4	1,099,000		1,154,000
C099	Cooli	(BPS-04)	57	51	8,239,000		7,651,000
D006	Daftari	(BPS-04)	2	1	644,000		391,000
D116	Driver Road Cleaner	(BPS-04)	5	5	1,485,000		1,559,000
E005	Earth Work Mistri	(BPS-04)	1	1	297,000		312,000
F060	Foot Badraga	(BPS-04)	2	2	644,000		676,000
N005	Naib Qasid	(BPS-04)	5	5	1,475,000		1,549,000
S085	Skilled Cooli	(BPS-04)	2	2	604,000		634,000
S162	Sweeper	(BPS-04)	2		604,000		
S228	Skilled Assistant	(BPS-04)	2	2	604,000		634,000
B010	Barkandaz	(BPS-03)	1	1	277,000		291,000
C065	Cleaner	(BPS-03)	1	1	277,000		291,000
C099	Cooli	(BPS-03)	53	53	5,656,000		5,939,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
P430	PayDozer Cleaner	(BPS-03)	1	1	277,000		291,000
S085	Skilled Cooli	(BPS-03)	5	5	1,386,000		1,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4035	**Executive Engineer C&W Division Kurram**					
S162	Sweeper (BPS-03)	2				634,000
A01152	Personal pay			23,000	97,000	24,000
A012	**TOTAL ALLOWANCES**			**20,666,000**	**55,341,000**	**34,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,666,000**	**55,341,000**	**34,808,000**
A01202	House Rent Allowance			1,504,000	3,451,000	1,579,000
A01203	Conveyance Allowance			1,650,000	3,428,000	1,733,000
A01207	Washing Allowance			397,000	1,373,000	417,000
A01208	Dress Allowance			397,000	1,373,000	417,000
A0120D	Integrated Allowance			248,000	825,000	260,000
A01216	Qualification Allowance				10,000	11,000
A01217	Medical Allowance			1,147,000	2,621,000	1,204,000
A0121Q	Audit and Accounts Allowance				42,000	44,000
A0121T	Adhoc Relief Allowance 2013			277,000	601,000	291,000
A0122C	Adhoc Relief Allowance - 2015			191,000	415,000	201,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	24,000	83,000
A01233	Unattractive Area Allowance			678,000	1,382,000	712,000
001	Unattractive Area Allowance			678,000	1,382,000	712,000
A0124C	Disparity Reduction Allowance				100,000	105,000
A0124H	Special Allowance-2021			976,000	1,195,000	1,025,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,160,000	4,548,000	2,268,000
A0124R	Adhoc Relief Allowance 2022			2,272,000	4,574,000	2,386,000
A0124X	Adhoc Relief Allowance 2023			7,931,000	16,406,000	8,328,000
A0125E	Adhoc Relief Allowance 2024				12,283,000	12,897,000
A01264	Technical Allowance			759,000	690,000	797,000
A03	**TOTAL OPERATING EXPENSES**			**2,581,000**	**2,581,000**	**2,839,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**106,000**	**117,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4035	**Executive Engineer C&W Division Kurram**					
A033	**TOTAL UTILITIES**			**1,397,000**	**1,397,000**	**1,537,000**
A03303	Electricity			1,397,000	1,397,000	1,537,000
001	Electricity			1,397,000	1,397,000	1,537,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**892,000**	**892,000**	**981,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			583,000	583,000	641,000
001	POL Charges A.planes H.coptors S.cars for Generator			583,000	583,000	641,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**186,000**	**186,000**	**204,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,055,000**	**3,055,000**	**1,800,000**
A041	**TOTAL PENSION**			**3,055,000**	**3,055,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			3,055,000	3,055,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4035	**Executive Engineer C&W Division Kurram**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**377,000**	**377,000**	**414,000**
A130	**TOTAL TRANSPORT**			**310,000**	**310,000**	**341,000**
A13001	Transport			310,000	310,000	341,000
001	Transport			310,000	310,000	341,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
Executive Engineer C&W Division Kurram			**78,661,000**	**111,387,000**	**93,032,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4561	**Superintending Engineer Mega Projects NMAs Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,202,000**	**17,844,000**	**17,010,000**
A011	**TOTAL PAY**		**18**	**18**	**10,019,000**	**9,019,000**	**10,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,446,000**	**4,946,000**	**5,720,000**
A01101	Total Basic Pay Of Officer		6	6	5,446,000	4,946,000	5,720,000
S150	Superintending Engineer	(BPS-19)	1	1	1,614,000		1,695,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	2	2	1,455,000		1,528,000
C059	Circle Head Draftsman	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,573,000**	**4,073,000**	**4,801,000**
A01151	Total Basic Pay Other Staff		12	12	4,573,000	4,073,000	4,801,000
A006	Accounts Clerk	(BPS-14)	1	1	604,000		634,000
D105	Draftsman	(BPS-13)	1	1	505,000		530,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	901,000		946,000
A715	Auto CAD Operator	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	2	2	574,000		603,000
N005	Naib Qasid	(BPS-03)	2	2	574,000		603,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**3,183,000**	**8,825,000**	**6,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,183,000**	**8,825,000**	**6,489,000**
A01202	House Rent Allowance				283,000	585,000	297,000
A01203	Conveyance Allowance				323,000	434,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4561	**Superintending Engineer Mega Projects NMAs Kohat**					
A01207	Washing Allowance			53,000	62,000	56,000
A01208	Dress Allowance			53,000	62,000	56,000
A0120D	Integrated Allowance			32,000	37,000	34,000
A01217	Medical Allowance			155,000	283,000	163,000
A0121T	Adhoc Relief Allowance 2013			29,000	44,000	30,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			19,000	26,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A0124H	Special Allowance-2021			177,000	367,000	186,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			364,000	780,000	382,000
A0124R	Adhoc Relief Allowance 2022			345,000	495,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,251,000	2,602,000	1,314,000
A0125E	Adhoc Relief Allowance 2024				1,893,000	1,988,000
A01264	Technical Allowance				1,065,000	1,118,000
A03	**TOTAL OPERATING EXPENSES**			**851,000**	**1,000,000**	**972,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**86,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**173,000**	**173,000**	**228,000**
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			148,000	148,000	200,000
001	Electricity			148,000	148,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03403	Rent for Residential Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**452,000**	**577,000**	**497,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4561	**Superintending Engineer Mega Projects NMAs Kohat**					
A03805	Travelling Allowance			201,000	220,000	221,000
001	Travelling Allowance			201,000	220,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	342,000	266,000
001	POL Charges A.planes H.coptors S.cars for Generator			242,000	342,000	266,000
A03808	Conveyance Charges			9,000	15,000	10,000
001	Conveyance Charges			9,000	15,000	10,000
A039	**TOTAL GENERAL**			**144,000**	**168,000**	**157,000**
A03901	Stationery			63,000	73,000	69,000
001	Stationery			63,000	73,000	69,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			24,000	24,000	26,000
001	Advertising and Publicity			24,000	24,000	26,000
A03970	Others			51,000	65,000	56,000
001	Others			51,000	65,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**853,000**	**910,000**	**1,000,000**
A041	**TOTAL PENSION**			**853,000**	**910,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			853,000	910,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			160,000	160,000	176,000
A130 TOTAL TRANSPORT			126,000	126,000	139,000
A13001 Transport			126,000	126,000	139,000
001 Transport			126,000	126,000	139,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			4,000	4,000	4,000
A13201 Furniture and Fixture			4,000	4,000	4,000
Superintending Engineer Mega Projects NMAs Kohat			**15,072,000**	**19,920,000**	**19,161,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4562	**XEN Mega Projects South I NMAs Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,576,000**	**28,389,000**	**41,946,000**
A011	**TOTAL PAY**		**47**	**41**	**20,649,000**	**10,406,000**	**20,385,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,804,000**	**1,667,000**	**6,096,000**
A01101	Total Basic Pay Of Officer		10	10	5,804,000	1,667,000	6,096,000
E041	Executive Engineer	(BPS-18)	1	1	1,030,000		1,082,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	832,000		874,000
S135	Sub Divisional Officer	(BPS-17)	2	2	848,000		890,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	653,000		686,000
C082	Computer Operator	(BPS-16)	1	1	653,000		686,000
S135	Sub Divisional Officer	(BPS-16)	1	1	653,000		686,000
S136	Sub Engineer	(BPS-16)	3	3	1,135,000		1,192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**31**	**14,845,000**	**8,739,000**	**14,289,000**
A01151	Total Basic Pay Other Staff		37	31	14,721,000	8,626,000	14,159,000
A006	Accounts Clerk	(BPS-14)	2	2	1,079,000		1,133,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	545,000		572,000
S035	Senior Clerk	(BPS-14)	3	3	1,891,000		1,986,000
D105	Draftsman	(BPS-12)	1	1	842,000		884,000
Q003	Quantity Surveyor	(BPS-12)	1	1	297,000		312,000
S136	Sub Engineer	(BPS-12)	5	5	2,525,000		2,651,000
J013	Junior Clerk	(BPS-11)	6	6	2,247,000		2,359,000
D112	Driver	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	574,000		603,000
D005	Dafadar	(BPS-05)	1	1	287,000		301,000
B010	Barkandaz	(BPS-04)	1	1	574,000		603,000
C065	Cleaner	(BPS-04)	1		287,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4562	**XEN Mega Projects South I NMAs Kohat**						
D006	Daftari	(BPS-04)	1	1	287,000		301,000
M021	Mate	(BPS-04)	2	2	455,000		478,000
N005	Naib Qasid	(BPS-04)	1	1	327,000		343,000
S162	Sweeper	(BPS-04)	1	1	287,000		301,000
C057	Chowkidar	(BPS-03)	5	2	1,139,000		678,000
C099	Cooli	(BPS-03)	2		455,000		
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				124,000	113,000	130,000
A012	**TOTAL ALLOWANCES**				**16,927,000**	**17,983,000**	**21,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,927,000**	**17,983,000**	**21,561,000**
A01202	House Rent Allowance				1,565,000	1,363,000	1,643,000
A01203	Conveyance Allowance				1,354,000	1,424,000	1,422,000
A01207	Washing Allowance				398,000	161,000	418,000
A01208	Dress Allowance				398,000	161,000	418,000
A0120D	Integrated Allowance				235,000	93,000	247,000
A01217	Medical Allowance				902,000	895,000	947,000
A0121T	Adhoc Relief Allowance 2013				206,000	176,000	216,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				138,000	117,000	145,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000		1,000
A01233	Unattractive Area Allowance				367,000	105,000	385,000
001	Unattractive Area Allowance				367,000	105,000	385,000
A0124H	Special Allowance-2021				597,000	847,000	627,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,660,000	1,414,000	1,743,000
A0124R	Adhoc Relief Allowance 2022				1,775,000	1,739,000	1,864,000
A0124X	Adhoc Relief Allowance 2023				6,180,000	4,689,000	6,489,000
A0125E	Adhoc Relief Allowance 2024					3,559,000	3,737,000
A01264	Technical Allowance				1,131,000	1,222,000	1,188,000
A03	**TOTAL OPERATING EXPENSES**				**1,082,000**	**1,010,000**	**1,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4562	**XEN Mega Projects South I NMAs Kohat**					
A032	**TOTAL COMMUNICATIONS**			114,000	114,000	125,000
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			93,000	93,000	102,000
A033	**TOTAL UTILITIES**			152,000	80,000	167,000
A03301	Gas			4,000	1,000	4,000
A03303	Electricity			148,000	79,000	163,000
001	Electricity			148,000	79,000	163,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			672,000	672,000	860,000
A03805	Travelling Allowance			200,000	200,000	300,000
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,000	463,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			463,000	463,000	550,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			144,000	144,000	523,000
A03901	Stationery			63,000	63,000	150,000
001	Stationery			63,000	63,000	150,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			9,000	9,000	10,000
A03907	Advertising & Publicity			30,000	30,000	150,000
001	Advertising and Publicity			30,000	30,000	150,000
A03970	Others			30,000	30,000	200,000
001	Others			30,000	30,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			4,113,000	1,000,000	2,400,000
A041	**TOTAL PENSION**			4,113,000	1,000,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4562	**XEN Mega Projects South I NMAs Kohat**					
A04114	Superannuation Encashment of L.P.R			4,113,000	1,000,000	2,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**173,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**100,000**
A13001	Transport			63,000	63,000	100,000
001	Transport			63,000	63,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4562	**XEN Mega Projects South I NMAs Kohat**					
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
XEN Mega Projects South I NMAs Kohat				**43,504,000**	**30,533,000**	**48,395,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MG4116	**Exective Engineer (C&W) Highway Division Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,452,000**	**50,679,000**	**57,030,000**
A011	**TOTAL PAY**		**72**	**76**	**22,304,000**	**23,271,000**	**23,643,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,757,000**	**4,961,000**	**8,144,000**
A01101	Total Basic Pay Of Officer		13	13	7,757,000	4,961,000	8,144,000
E041	Executive Engineer	(BPS-18)	1	1	904,000		949,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,719,000		1,805,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
S136	Sub Engineer	(BPS-16)	7	7	3,808,000		3,998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**63**	**14,547,000**	**18,310,000**	**15,499,000**
A01151	Total Basic Pay Other Staff		59	63	14,541,000	18,283,000	15,493,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	3	3	1,643,000		1,725,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
Q003	Quantity Surveyor	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
M094	Material Mistri	(BPS-07)		1			390,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
M021	Mate	(BPS-05)	7	8	2,891,000		3,036,000
C057	Chowkidar	(BPS-03)	1		158,000		
C099	Cooli	(BPS-03)	33	36	5,316,000		5,582,000
N005	Naib Qasid	(BPS-03)	5	5	802,000		842,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A01152	Personal pay				6,000	27,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4116	**Exective Engineer (C&W) Highway Division Mohmand**					
A012	**TOTAL ALLOWANCES**			**26,148,000**	**27,408,000**	**33,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,148,000**	**27,408,000**	**33,387,000**
A01202	House Rent Allowance			2,384,000	1,897,000	2,503,000
A01203	Conveyance Allowance			2,259,000	1,758,000	2,372,000
A01207	Washing Allowance			569,000	514,000	597,000
A01208	Dress Allowance			569,000	514,000	597,000
A0120D	Integrated Allowance			341,000	309,000	358,000
A01217	Medical Allowance			1,427,000	1,109,000	1,498,000
A0121T	Adhoc Relief Allowance 2013			323,000	235,000	339,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			212,000	166,000	223,000
A01233	Unattractive Area Allowance			959,000	856,000	1,007,000
001	Unattractive Area Allowance			959,000	856,000	1,007,000
A0124C	Disparity Reduction Allowance			130,000	130,000	137,000
A0124H	Special Allowance-2021			871,000	790,000	915,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,253,000	2,179,000	2,366,000
A0124R	Adhoc Relief Allowance 2022			2,476,000	2,136,000	2,600,000
A0124X	Adhoc Relief Allowance 2023			8,488,000	7,546,000	8,912,000
A0125E	Adhoc Relief Allowance 2024				5,602,000	5,882,000
A01264	Technical Allowance			2,867,000	1,649,000	3,010,000
A03	**TOTAL OPERATING EXPENSES**			**1,207,000**	**1,216,000**	**1,327,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**56,000**
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**32,000**	**32,000**	**35,000**
A03303	Electricity			32,000	32,000	35,000
001	Electricity			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4116	**Exective Engineer (C&W) Highway Division Mohmand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**929,000**	**929,000**	**1,022,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	792,000
001	POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	792,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**195,000**	**204,000**	**214,000**
A03901	Stationery			87,000	87,000	96,000
001	Stationery			87,000	87,000	96,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			51,000	60,000	56,000
001	Others			51,000	60,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,800,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,800,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4116	**Exective Engineer (C&W) Highway Division Mohmand**					
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			257,000	257,000	282,000
A130	**TOTAL TRANSPORT**			249,000	249,000	274,000
A13001	Transport			249,000	249,000	274,000
001	Transport			249,000	249,000	274,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000	4,000	4,000
A13101	Machinery and Equipment			4,000	4,000	4,000
001	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
Exective Engineer (C&W) Highway Division Mohmand			**52,919,000**	**55,155,000**	**61,642,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
OI4008	**Executive Engineer (C&W) Building Division Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,342,000**	**21,673,000**	**47,332,000**
A011	**TOTAL PAY**		**87**	**83**	**32,046,000**	**10,142,000**	**31,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**7,411,000**	**1,950,000**	**7,782,000**
A01101	Total Basic Pay Of Officer		9	8	7,396,000	1,950,000	7,766,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,020,000		2,121,000
H012	Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	3	2,584,000		2,713,000
A01105	Qualification Pay				15,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**75**	**24,635,000**	**8,192,000**	**23,938,000**
A01151	Total Basic Pay Other Staff		78	75	24,561,000	8,192,000	23,860,000
A006	Accounts Clerk	(BPS-14)	2	2	848,000		890,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,139,000		1,196,000
D105	Draftsman	(BPS-12)	1	1	505,000		530,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
J013	Junior Clerk	(BPS-11)	5	5	2,072,000		2,176,000
S137	Sub Engineer (Civil)	(BPS-11)	3	4	997,000		1,047,000
R047	Road Inspector	(BPS-07)	2	2	723,000		759,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-06)	1	1	347,000		364,000
B005	Badraga	(BPS-05)	2	2	634,000		666,000
M021	Mate	(BPS-05)	1	1	733,000		770,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
OI4008	**Executive Engineer (C&W) Building Division Orakzai**						
B010	Barkandaz	(BPS-04)	2	1	594,000		324,000
C057	Chowkidar	(BPS-04)	3	3	891,000		936,000
C099	Cooli	(BPS-04)	18	15	4,267,000		2,848,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D006	Daftari	(BPS-04)	1	1	297,000		312,000
M021	Mate	(BPS-04)	1	1	1,010,000		1,061,000
N005	Naib Qasid	(BPS-04)	5	5	1,475,000		1,549,000
C057	Chowkidar	(BPS-03)	3	3	812,000		853,000
C099	Cooli	(BPS-03)	20	20	4,752,000		4,990,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				74,000		78,000
A012	**TOTAL ALLOWANCES**				**12,296,000**	**11,531,000**	**15,612,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,296,000**	**11,531,000**	**15,612,000**
A01202	House Rent Allowance				1,118,000	858,000	1,174,000
A01203	Conveyance Allowance				958,000	783,000	1,006,000
A01207	Washing Allowance				238,000	204,000	250,000
A01208	Dress Allowance				238,000	204,000	250,000
A0120D	Integrated Allowance				143,000	122,000	150,000
A01217	Medical Allowance				615,000	497,000	646,000
A0121A	Ad - hoc Allowance - 2011				4,000		4,000
A0121Q	Audit and Accounts Allowance				87,000		91,000
A0121T	Adhoc Relief Allowance 2013				127,000	99,000	133,000
A0122C	Adhoc Relief Allowance - 2015				87,000	69,000	91,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				572,000	477,000	601,000
001	Unattractive Area Allowance				572,000	477,000	601,000
A01238	Charge allowance				158,000		166,000
A0124C	Disparity Reduction Allowance				267,000		280,000
A0124H	Special Allowance-2021				431,000	445,000	453,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4008	**Executive Engineer (C&W) Building Division Orakzai**					
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,142,000	909,000	1,199,000
A0124R	Adhoc Relief Allowance 2022			1,207,000	931,000	1,267,000
A0124X	Adhoc Relief Allowance 2023			4,223,000	3,335,000	4,434,000
A0125E	Adhoc Relief Allowance 2024				2,526,000	2,652,000
A01264	Technical Allowance			602,000		632,000
A03	**TOTAL OPERATING EXPENSES**			**2,818,000**	**3,073,000**	**3,101,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**76,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**1,395,000**	**1,600,000**	**1,535,000**
A03303	Electricity			1,395,000	1,600,000	1,535,000
001	Electricity			1,395,000	1,600,000	1,535,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,108,000**	**1,158,000**	**1,219,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			902,000	902,000	992,000
001	POL Charges A.planes H.coptors S.cars for Generator			902,000	902,000	992,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**246,000**	**246,000**	**271,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4008	**Executive Engineer (C&W) Building Division Orakzai**					
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,020,000**	**1,175,000**	**1,800,000**
A041	**TOTAL PENSION**			**2,020,000**	**1,175,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			2,020,000	1,175,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**391,000**	**418,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4008	**Executive Engineer (C&W) Building Division Orakzai**					
A130	**TOTAL TRANSPORT**			**289,000**	**300,000**	**318,000**
A13001	Transport			289,000	300,000	318,000
001	Transport			289,000	300,000	318,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**96,000**
A13101	Machinery and Equipment			87,000	87,000	96,000
001	Machinery and Equipment			87,000	87,000	96,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer (C&W) Building Division Orakzai				**51,363,000**	**26,316,000**	**54,454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
OI4116	**Exective Engineer HIghway Division Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,221,000**	**43,373,000**	**45,385,000**
A011	**TOTAL PAY**		**29**	**29**	**14,639,000**	**20,422,000**	**15,382,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,256,000**	**4,142,000**	**8,680,000**
A01101	Total Basic Pay Of Officer		11	11	8,256,000	4,132,000	8,669,000
E041	Executive Engineer	(BPS-18)	1	1	1,069,000		1,122,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	851,000		894,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,693,000		1,778,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
S136	Sub Engineer	(BPS-16)	4	4	2,653,000		2,786,000
A01105	Qualification Pay					10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,383,000**	**16,280,000**	**6,702,000**
A01151	Total Basic Pay Other Staff		18	18	6,383,000	16,280,000	6,702,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
H021	Head Draftsman	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	2	2	1,099,000		1,154,000
D105	Draftsman	(BPS-12)	1	1	465,000		488,000
Q003	Quantity Surveyor	(BPS-12)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,733,000		1,820,000
A715	Auto CAD Operator	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
D006	Daftari	(BPS-04)	1	1	168,000		176,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4116	**Exective Engineer HIghway Division Orakzai**					
S162	Sweeper (BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**			**23,582,000**	**22,951,000**	**30,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,582,000**	**22,951,000**	**30,003,000**
A01202	House Rent Allowance			2,124,000	1,803,000	2,230,000
A01203	Conveyance Allowance			1,727,000	1,360,000	1,813,000
A01207	Washing Allowance			558,000	504,000	586,000
A01208	Dress Allowance			558,000	504,000	586,000
A0120D	Integrated Allowance			334,000	302,000	351,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,000	3,000
A01216	Qualification Allowance				2,000	2,000
A01217	Medical Allowance			1,201,000	1,059,000	1,261,000
A0121Q	Audit and Accounts Allowance			52,000	63,000	55,000
A0121T	Adhoc Relief Allowance 2013			254,000	184,000	267,000
A01226	Computer Allowance			26,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015			160,000	145,000	168,000
A01233	Unattractive Area Allowance			1,383,000	1,025,000	1,452,000
001	Unattractive Area Allowance			1,383,000	1,025,000	1,452,000
A01236	Deputation Allowance			275,000		289,000
A01239	Special allowance				25,000	26,000
001	Special Allowance				25,000	26,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			220,000		231,000
A0123V	Secretariat Performance Allowance			396,000		416,000
A01243	Special travelling allowance				16,000	17,000
A0124C	Disparity Reduction Allowance			157,000	194,000	165,000
A0124H	Special Allowance-2021			795,000	657,000	835,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000,000	1,756,000	2,100,000
A0124R	Adhoc Relief Allowance 2022			2,189,000	1,875,000	2,298,000
A0124X	Adhoc Relief Allowance 2023			7,712,000	5,792,000	8,098,000
A0125E	Adhoc Relief Allowance 2024				4,917,000	5,163,000
A01264	Technical Allowance			1,461,000	747,000	1,534,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4116	**Exective Engineer HIghway Division Orakzai**					
A03	**TOTAL OPERATING EXPENSES**			**3,468,000**	**4,153,000**	**4,131,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**92,000**
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**1,988,000**	**2,504,000**	**2,504,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			1,984,000	2,500,000	2,500,000
001	Electricity			1,984,000	2,500,000	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03403	Rent for Residential Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,143,000**	**1,303,000**	**1,257,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	900,000	924,000
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	900,000	924,000
A03808	Conveyance Charges			3,000	3,000	3,000
001	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**249,000**	**258,000**	**274,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			21,000	30,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4116	**Exective Engineer HIghway Division Orakzai**					
001	Others			21,000	30,000	23,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,739,000	1,000	2,400,000
A041	**TOTAL PENSION**			2,739,000	1,000	2,400,000
A04114	Superannuation Encashment of L.P.R			2,739,000	1,000	2,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	600,000	1,200,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	600,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			227,000	241,000	250,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
OI4116	**Exective Engineer HIghway Division Orakzai**					
A130	**TOTAL TRANSPORT**			**186,000**	**200,000**	**205,000**
A13001	Transport			186,000	200,000	205,000
001	Transport			186,000	200,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Exective Engineer HIghway Division Orakzai				**45,258,000**	**48,371,000**	**53,369,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4036	**Executive Engineer C&W Building Division South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,001,000**	**91,460,000**	
A011	**TOTAL PAY**		**130**		**48,411,000**	**43,408,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**10**		**5,859,000**	**4,875,000**	
A01101	Total Basic Pay Of Officer		10		5,859,000	4,875,000	
E041	Executive Engineer	(BPS-18)	1		814,000		
S135	Sub Divisional Officer	(BPS-17)	2		760,000		
A057	Assistant	(BPS-16)	1		733,000		
C082	Computer Operator	(BPS-16)	1		733,000		
D095	Divisional Head Draftsman	(BPS-16)	1		733,000		
D201	Divisional Accounts Officer	(BPS-16)	1		733,000		
S136	Sub Engineer	(BPS-16)	3		1,353,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**		**42,552,000**	**38,533,000**	
A01151	Total Basic Pay Other Staff		120		42,504,000	38,481,000	
A006	Accounts Clerk	(BPS-14)	2		1,178,000		
J024	Junior Scale Stenographer	(BPS-14)	1		594,000		
S035	Senior Clerk	(BPS-14)	2		1,178,000		
Q003	Quantity Surveyor	(BPS-12)	1		337,000		
S136	Sub Engineer	(BPS-12)	3		1,495,000		
J013	Junior Clerk	(BPS-11)	5		3,168,000		
D105	Draftsman	(BPS-10)	1		436,000		
S672	Subedar Major badraga	(BPS-08)	2		772,000		
B029	Blacksmith	(BPS-07)	2		723,000		
E019	Electrician	(BPS-07)	2		723,000		
F060	Foot Badraga	(BPS-07)	2		723,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building Division South Waziristan					
H005 Havaldar Badraga	(BPS-07)	2	723,000		
M022 Mechanic	(BPS-07)	1	366,000		
M238 Mason	(BPS-07)	1	366,000		
P103 Pump Driver	(BPS-07)	1	366,000		
S671 Subedar Badraga	(BPS-07)	1	366,000		
T029 Tracer	(BPS-07)	1	366,000		
W026 Work Munshi	(BPS-07)	3	1,079,000		
H005 Havaldar Badraga	(BPS-06)	1	347,000		
M238 Mason	(BPS-06)	5	1,703,000		
N051 Naib Badraga	(BPS-06)	2	683,000		
P103 Pump Driver	(BPS-06)	2	614,000		
S671 Subedar Badraga	(BPS-06)	1	347,000		
D005 Dafadar	(BPS-05)	2	634,000		
F060 Foot Badraga	(BPS-05)	10	3,990,000		
H083 Heavy Major Badraga	(BPS-05)	1	317,000		
J002 Jamadar Badraga	(BPS-05)	2	634,000		
M021 Mate	(BPS-05)	1	733,000		
N051 Naib Badraga	(BPS-05)	1	317,000		
N052 Naib Subedar Badraga	(BPS-05)	2	634,000		
B010 Barkandaz	(BPS-04)	2	594,000		
C057 Chowkidar	(BPS-04)	9	2,653,000		
C161 Chowkidar Badraga	(BPS-04)	1	297,000		
D006 Daftari	(BPS-04)	1	297,000		
M010 Mali	(BPS-04)	1	297,000		
N005 Naib Qasid	(BPS-04)	3	891,000		
N051 Naib Badraga	(BPS-04)	2	1,010,000		
S162 Sweeper	(BPS-04)	2	594,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4036	**Executive Engineer C&W Building Division South Waziristan**						
S674	Sweeper Badraga	(BPS-04)	1		297,000		
B010	Barkandaz	(BPS-03)	1		277,000		
C505	Cook Badraga	(BPS-03)	1		248,000		
F058	Fitter Helper	(BPS-03)	1		277,000		
F060	Foot Badraga	(BPS-03)	23		6,079,000		
H005	Havaldar Badraga	(BPS-03)	2		554,000		
K009	Khalasi	(BPS-03)	1		584,000		
L168	Lance Naik Badraga	(BPS-03)	1		277,000		
M021	Mate	(BPS-03)	1		277,000		
P036	Pipe Fitter	(BPS-03)	1		257,000		
S085	Skilled Cooli	(BPS-03)	3		832,000		
A01152	Personal pay				48,000	43,000	
A01153	Special Pay					9,000	
A012	**TOTAL ALLOWANCES**				**39,590,000**	**48,052,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,590,000**	**48,052,000**	
A01202	House Rent Allowance				3,405,000	3,338,000	
A01203	Conveyance Allowance				2,981,000	2,997,000	
A01207	Washing Allowance				1,029,000	908,000	
A01208	Dress Allowance				1,030,000	908,000	
A0120D	Integrated Allowance				613,000	544,000	
A01217	Medical Allowance				2,151,000	2,095,000	
A0121T	Adhoc Relief Allowance 2013				551,000	461,000	
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01226	Computer Allowance				20,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				370,000	314,000	
A0122M	Adhoc Releif Allowance 2016				22,000		
A0122Y	Ad-hoc Relief Allowance 2017				64,000		
A01233	Unattractive Area Allowance				1,960,000	1,810,000	
001	Unattractive Area Allowance				1,960,000	1,810,000	
A0123G	Ad-hoc Relief Allowance-2018				68,000		
A0123P	Ad-hoc Relief Allowance 2019				58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4036	**Executive Engineer C&W Building Division South Waziristan**					
A0123U	Planning Performance Allowance			3,000		
A0124C	Disparity Reduction Allowance			89,000	114,000	
A0124F	Adhoc Relief Allowance-2021			6,000		
A0124H	Special Allowance-2021			1,283,000	1,491,000	
A0124N	Disparity Reduction Allowance 2022- 15%			4,092,000	3,545,000	
A0124R	Adhoc Relief Allowance 2022			4,252,000	3,910,000	
A0124X	Adhoc Relief Allowance 2023			14,863,000	13,525,000	
A0125E	Adhoc Relief Allowance 2024				10,435,000	
A01264	Technical Allowance			677,000	1,639,000	
A03	**TOTAL OPERATING EXPENSES**			**2,359,000**	**2,780,000**	
A032	**TOTAL COMMUNICATIONS**			**138,000**	**155,000**	
A03201	Postage and Telegraph			15,000	15,000	
A03202	Telephone and Trunk Call			123,000	140,000	
A033	**TOTAL UTILITIES**			**893,000**	**1,000,000**	
A03303	Electricity			893,000	1,000,000	
001	Electricity			893,000	1,000,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,109,000**	**1,350,000**	
A03805	Travelling Allowance			400,000	500,000	
001	Travelling Allowance			400,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	830,000	
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	830,000	
A03808	Conveyance Charges			9,000	20,000	
001	Conveyance Charges			9,000	20,000	
A039	**TOTAL GENERAL**			**219,000**	**275,000**	
A03901	Stationery			123,000	150,000	
001	Stationery			123,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4036	**Executive Engineer C&W Building Division South Waziristan**					
A03905	Newspapers Periodicals and Books			15,000	15,000	
A03907	Advertising & Publicity			30,000	30,000	
001	Advertising and Publicity			30,000	30,000	
A03970	Others			51,000	80,000	
001	Others			51,000	80,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,570,000**	**1,000**	
A041	**TOTAL PENSION**			**1,570,000**	**1,000**	
A04114	Superannuation Encashment of L.P.R			1,570,000	1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**102,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	
A09201	Hardware			1,000	100,000	
001	Hardware			1,000	100,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	
A09601	Plant and Machinery			1,000	1,000	
001	Plant and Machinery			1,000	1,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4036	**Executive Engineer C&W Building Division South Waziristan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**264,000**	
A130	**TOTAL TRANSPORT**			**123,000**	**180,000**	
A13001	Transport			123,000	180,000	
001	Transport			123,000	180,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**80,000**	
A13101	Machinery and Equipment			63,000	80,000	
001	Machinery and Equipment			63,000	80,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	
A13201	Furniture and Fixture			4,000	4,000	
Executive Engineer C&W Building Division South Waziristan				**92,124,000**	**94,608,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BJ4008	**Executive Engineer (C&W) Highway Division Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				59,278,000	64,538,000	69,392,000
A011	**TOTAL PAY**		85	82	32,213,000	29,988,000	33,226,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	8,055,000	4,942,000	8,458,000
A01101	Total Basic Pay Of Officer		16	16	8,040,000	4,932,000	8,442,000
E041	Executive Engineer	(BPS-18)	1	1	736,000		773,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	601,000		631,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,937,000		2,034,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	5	5	1,789,000		1,878,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	475,000		499,000
S204	Sub Engineer (A.C)	(BPS-16)	4	4	1,769,000		1,857,000
A01105	Qualification Pay				15,000	10,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		69	66	24,158,000	25,046,000	24,768,000
A01151	Total Basic Pay Other Staff		69	66	24,146,000	25,019,000	24,755,000
A006	Accounts Clerk	(BPS-14)	2	2	1,188,000		1,247,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,713,000		3,899,000
B065	Buldozer Driver	(BPS-07)	1	1	376,000		395,000
R047	Road Inspector	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BJ4008	**Executive Engineer (C&W) Highway Division Bajaur**						
M021	Mate	(BPS-05)	5	5	1,594,000		1,674,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	2	2	594,000		624,000
C099	Cooli	(BPS-04)	15	15	4,217,000		4,428,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D006	Daftari	(BPS-04)	1	1	297,000		312,000
M010	Mali	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	4	4	1,198,000		1,258,000
S162	Sweeper	(BPS-04)	1	1	297,000		312,000
B010	Barkandaz	(BPS-03)	1	1	287,000		301,000
C057	Chowkidar	(BPS-03)	3	3	822,000		863,000
C099	Cooli	(BPS-03)	13	10	3,029,000		2,580,000
N005	Naib Qasid	(BPS-03)	4	4	1,129,000		1,185,000
A01152	Personal pay				12,000	27,000	13,000
A012	**TOTAL ALLOWANCES**				**27,065,000**	**34,550,000**	**36,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,065,000**	**34,550,000**	**36,166,000**
A01202	House Rent Allowance				2,478,000	2,396,000	2,602,000
A01203	Conveyance Allowance				2,012,000	2,074,000	2,113,000
A01207	Washing Allowance				673,000	665,000	707,000
A01208	Dress Allowance				673,000	665,000	707,000
A0120D	Integrated Allowance				411,000	376,000	432,000
A01217	Medical Allowance				1,461,000	1,260,000	1,534,000
A0121Q	Audit and Accounts Allowance				77,000	40,000	81,000
A0121T	Adhoc Relief Allowance 2013				289,000	308,000	303,000
A0122C	Adhoc Relief Allowance - 2015				218,000	225,000	229,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	76,000
A01233	Unattractive Area Allowance				1,113,000	1,086,000	1,169,000
001	Unattractive Area Allowance				1,113,000	1,086,000	1,169,000
A0124C	Disparity Reduction Allowance				237,000	125,000	249,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BJ4008	**Executive Engineer (C&W) Highway Division Bajaur**					
A0124H	Special Allowance-2021			805,000	987,000	845,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,725,000	2,612,000	2,861,000
A0124R	Adhoc Relief Allowance 2022			2,785,000	2,797,000	2,924,000
A0124X	Adhoc Relief Allowance 2023			9,855,000	9,318,000	10,348,000
A0125E	Adhoc Relief Allowance 2024				7,305,000	7,670,000
A01264	Technical Allowance			1,253,000	2,239,000	1,316,000
A03	**TOTAL OPERATING EXPENSES**			**1,965,000**	**1,960,000**	**2,303,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			26,000	26,000	29,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**500,000**
A03303	Electricity			300,000	300,000	500,000
001	Electricity			300,000	300,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,308,000**	**1,308,000**	**1,410,000**
A03805	Travelling Allowance			399,000	399,000	400,000
001	Travelling Allowance			399,000	399,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**310,000**	**305,000**	**341,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			6,000	1,000	7,000
A03907	Advertising & Publicity			81,000	81,000	89,000
001	Advertising and Publicity			81,000	81,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BJ4008	**Executive Engineer (C&W) Highway Division Bajaur**					
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**600,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**600,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	600,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	600,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**132,000**	**144,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BJ4008	**Executive Engineer (C&W) Highway Division Bajaur**					
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**136,000**
A13001	Transport			124,000	124,000	136,000
001	Transport			124,000	124,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13101	Machinery and Equipment			4,000	4,000	4,000
001	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer (C&W) Highway Division Bajaur				**65,378,000**	**69,433,000**	**75,842,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KH4009	**Executive Engineer (C&W) Highway Division Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**177,432,000**	**189,326,000**	**191,950,000**
A011	**TOTAL PAY**		**281**	**264**	**86,157,000**	**88,163,000**	**73,142,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**7**	**5,560,000**	**6,558,000**	**4,821,000**
A01101	Total Basic Pay Of Officer		11	7	5,551,000	6,510,000	4,812,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,092,000		1,147,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	5	1	1,667,000		733,000
A01105	Qualification Pay				9,000	48,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**270**	**257**	**80,597,000**	**81,605,000**	**68,321,000**
A01151	Total Basic Pay Other Staff		270	257	80,562,000	81,541,000	68,284,000
A006	Accounts Clerk	(BPS-14)	2	2	1,198,000		1,258,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	604,000		634,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	604,000		634,000
S035	Senior Clerk	(BPS-14)	3	3	2,742,000		2,879,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	4	8	1,851,000		3,541,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	6	6	3,703,000		3,888,000
D004	D.R.R. Driver	(BPS-07)	7	7	3,069,000		3,222,000
D112	Driver	(BPS-07)	4	4	1,445,000		1,517,000
D195	Dozer Driver	(BPS-07)	1	1	366,000		384,000
P383	Pump Mechanic	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KH4009	**Executive Engineer (C&W) Highway Division Khyber**						
R047	Road Inspector	(BPS-07)	5	5	1,812,000		1,903,000
W026	Work Munshi	(BPS-07)	2		723,000		
D004	D.R.R. Driver	(BPS-06)	3	3	980,000		1,029,000
P383	Pump Mechanic	(BPS-06)	2	2	604,000		634,000
B010	Barkandaz	(BPS-05)	1		317,000		
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	24	24	8,239,000		8,651,000
T029	Tracer	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	1	1	307,000		322,000
C065	Cleaner	(BPS-04)	1	1	307,000		322,000
C099	Cooli	(BPS-04)	119	117	24,377,000		25,196,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
D116	Driver Road Cleaner	(BPS-04)	9	9	3,138,000		3,295,000
M021	Mate	(BPS-04)	4	4	1,723,000		1,809,000
N005	Naib Qasid	(BPS-04)	1	1	307,000		322,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	1	1	257,000		270,000
C099	Cooli	(BPS-03)	52	40	16,592,000		1,012,000
D116	Driver Road Cleaner	(BPS-03)	2	2	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	7	7	1,891,000		1,986,000
A01152	Personal pay				35,000	64,000	37,000
A012	**TOTAL ALLOWANCES**				**91,275,000**	**101,163,000**	**118,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,082,000**	**100,373,000**	**118,615,000**
A01202	House Rent Allowance				8,010,000	7,017,000	8,411,000
A01203	Conveyance Allowance				6,731,000	5,764,000	7,068,000
A01207	Washing Allowance				2,873,000	2,474,000	3,017,000
A01208	Dress Allowance				2,886,000	2,478,000	3,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4009	**Executive Engineer (C&W) Highway Division Khyber**					
A0120D	Integrated Allowance			1,724,000	1,479,000	1,810,000
A01217	Medical Allowance			5,232,000	4,495,000	5,494,000
A0121Q	Audit and Accounts Allowance			140,000	182,000	147,000
A0121T	Adhoc Relief Allowance 2013			1,227,000	1,027,000	1,288,000
A0122C	Adhoc Relief Allowance - 2015			838,000	701,000	880,000
A01233	Unattractive Area Allowance			4,204,000	3,600,000	4,414,000
001	Unattractive Area Allowance			4,204,000	3,600,000	4,414,000
A01238	Charge allowance				11,000	12,000
A01239	Special allowance				13,000	14,000
001	Special Allowance				13,000	14,000
A01243	Special travelling allowance			92,000	480,000	97,000
A0124C	Disparity Reduction Allowance			98,000	153,000	103,000
A0124H	Special Allowance-2021			1,891,000	1,685,000	1,986,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,637,000	8,131,000	10,119,000
A0124R	Adhoc Relief Allowance 2022			9,769,000	8,267,000	10,257,000
A0124X	Adhoc Relief Allowance 2023			34,467,000	29,378,000	36,190,000
A0125E	Adhoc Relief Allowance 2024				21,802,000	22,892,000
A01264	Technical Allowance			1,261,000	1,236,000	1,324,000
A01270	Other			2,000		2,000
001	Others			2,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**193,000**	**790,000**	**193,000**
A01274	Medical Charges				711,000	
001	Medical Charges				711,000	
A01278	Leave Salary			193,000	79,000	193,000
001	Leave Salary			193,000	79,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**2,454,000**	**2,539,000**	**2,701,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**46,000**	**40,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			26,000	36,000	29,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4009	**Executive Engineer (C&W) Highway Division Khyber**					
A033	**TOTAL UTILITIES**			**755,000**	**800,000**	**831,000**
A03303	Electricity			755,000	800,000	831,000
001	Electricity			755,000	800,000	831,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,432,000**	**1,432,000**	**1,576,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,117,000	1,117,000	1,229,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,117,000	1,117,000	1,229,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**231,000**	**261,000**	**254,000**
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	4,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05270	To Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4009	**Executive Engineer (C&W) Highway Division Khyber**					
001	To Others			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**464,000**	**354,000**	**510,000**
A130	**TOTAL TRANSPORT**			**310,000**	**200,000**	**341,000**
A13001	Transport			310,000	200,000	341,000
001	Transport			310,000	200,000	341,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**165,000**
A13101	Machinery and Equipment			150,000	150,000	165,000
001	Machinery and Equipment			150,000	150,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
Executive Engineer (C&W) Highway Division Khyber			**185,354,000**	**196,223,000**	**197,165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KH4019	**Executive Engineer Building Division Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				64,264,000	56,293,000	73,944,000
A011	**TOTAL PAY**		79	78	34,866,000	25,620,000	36,252,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	7,312,000	4,233,000	7,678,000
A01101	Total Basic Pay Of Officer		9	9	7,297,000	4,233,000	7,662,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,604,000		1,684,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,901,000		3,046,000
A01105	Qualification Pay				15,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		70	69	27,554,000	21,387,000	28,574,000
A01151	Total Basic Pay Other Staff		70	69	27,554,000	21,387,000	28,574,000
A006	Accounts Clerk	(BPS-14)	2	2	1,198,000		1,258,000
H021	Head Draftsman	(BPS-14)	1	1	604,000		634,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	604,000		634,000
S035	Senior Clerk	(BPS-14)	2	2	1,198,000		1,258,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	2	2	1,020,000		1,071,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,168,000		3,326,000
S146	Superintendent E/M	(BPS-11)	1	1	465,000		488,000
W029	Work Superintendent	(BPS-10)	5	5	2,168,000		2,276,000
F033	Foreman	(BPS-09)	1	1	406,000		426,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KH4019	**Executive Engineer Building Division Khyber**						
W026	Work Munshi	(BPS-07)	1	1	366,000		384,000
W031	Work Taker	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	3	3	1,020,000		1,071,000
E019	Electrician	(BPS-06)	2	2	683,000		717,000
M238	Mason	(BPS-06)	2	1	683,000		364,000
P008	Painter	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	4	4	1,366,000		1,434,000
P103	Pump Driver	(BPS-06)	4	4	1,366,000		1,434,000
P383	Pump Mechanic	(BPS-06)	1	1	347,000		364,000
T046	Truck Driver	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-05)	1	1	317,000		333,000
W026	Work Munshi	(BPS-05)	2	2	634,000		666,000
C095	Cook	(BPS-04)	1	1	307,000		322,000
D005	Dafadar	(BPS-04)	2	2	604,000		634,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000
S085	Skilled Cooli	(BPS-04)	3	3	901,000		946,000
B010	Barkandaz	(BPS-03)	3	3	832,000		874,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
F013	Ferro Printer	(BPS-03)	3	3	832,000		874,000
N005	Naib Qasid	(BPS-03)	4	4	1,109,000		1,164,000
S126	Store Cooli	(BPS-03)	3	3	1,346,000		1,413,000
S162	Sweeper	(BPS-03)	1	1	634,000		666,000
T045	Truck Cleaner	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**29,398,000**	**30,673,000**	**37,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,839,000**	**30,527,000**	**37,130,000**
A01202	House Rent Allowance				2,583,000	2,236,000	2,712,000
A01203	Conveyance Allowance				2,077,000	1,830,000	2,181,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4019	**Executive Engineer Building Division Khyber**					
A01207	Washing Allowance			416,000	351,000	437,000
A01208	Dress Allowance			416,000	351,000	437,000
A0120D	Integrated Allowance			250,000	210,000	263,000
A01217	Medical Allowance			1,466,000	1,254,000	1,539,000
A0121Q	Audit and Accounts Allowance			65,000		68,000
A0121T	Adhoc Relief Allowance 2013			360,000	313,000	378,000
A01226	Computer Allowance			20,000		21,000
A0122C	Adhoc Relief Allowance - 2015			248,000	289,000	260,000
A01233	Unattractive Area Allowance			1,056,000	876,000	1,109,000
001	Unattractive Area Allowance			1,056,000	876,000	1,109,000
A01239	Special allowance				88,000	92,000
001	Special Allowance				88,000	92,000
A01243	Special travelling allowance			101,000		106,000
A0124C	Disparity Reduction Allowance			207,000	5,000	217,000
A0124H	Special Allowance-2021			1,764,000	1,467,000	1,852,000
A0124L	Weather Allowance			44,000	44,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,078,000	2,229,000	3,232,000
A0124R	Adhoc Relief Allowance 2022			3,102,000	2,427,000	3,257,000
A0124X	Adhoc Relief Allowance 2023			10,824,000	8,566,000	11,365,000
A0125E	Adhoc Relief Allowance 2024				6,390,000	6,710,000
A01264	Technical Allowance			756,000	1,601,000	794,000
A01270	Other			6,000		6,000
001	Others			6,000		6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**559,000**	**146,000**	**562,000**
A01278	Leave Salary			495,000	146,000	495,000
001	Leave Salary			495,000	146,000	495,000
A01289	Teaching Allowance			64,000		67,000
A03	**TOTAL OPERATING EXPENSES**			**3,577,000**	**3,577,000**	**4,056,000**
A032	**TOTAL COMMUNICATIONS**			**103,000**	**103,000**	**113,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4019	**Executive Engineer Building Division Khyber**					
A033	**TOTAL UTILITIES**			**1,981,000**	**1,981,000**	**2,300,000**
A03303	Electricity			1,981,000	1,981,000	2,300,000
001	Electricity			1,981,000	1,981,000	2,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,148,000**	**1,148,000**	**1,263,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			839,000	839,000	923,000
001	POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	923,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**345,000**	**345,000**	**380,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			39,000	39,000	43,000
001	Others			39,000	39,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**910,000**	**910,000**	**2,000,000**
A041	**TOTAL PENSION**			**910,000**	**910,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			910,000	910,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**300,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**300,000**	**1,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4019	**Executive Engineer Building Division Khyber**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	300,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	300,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**127,000**	**127,000**	**140,000**
A130	**TOTAL TRANSPORT**			**86,000**	**86,000**	**95,000**
A13001	Transport			86,000	86,000	95,000
001	Transport			86,000	86,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KH4019	**Executive Engineer Building Division Khyber**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	Executive Engineer Building Division Khyber			**69,481,000**	**61,210,000**	**81,943,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KM4020	**Executive Engineer C & W Division Lower Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				152,169,000	120,724,000	160,507,000
A011	**TOTAL PAY**		167	144	62,668,000	57,197,000	51,446,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	6,710,000	2,321,000	7,046,000
A01101	Total Basic Pay Of Officer		10	10	6,695,000	2,319,000	7,030,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,907,000		2,002,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-16)	4	4	2,016,000		2,117,000
A01105	Qualification Pay				15,000	2,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		157	134	55,958,000	54,876,000	44,400,000
A01151	Total Basic Pay Other Staff		157	134	55,719,000	54,720,000	44,149,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	4	4	1,990,000		2,090,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	3,703,000		3,888,000
S136	Sub Engineer	(BPS-11)	2	2	931,000		978,000
B029	Blacksmith	(BPS-07)	1	1	980,000		1,029,000
D004	D.R.R. Driver	(BPS-07)	5		1,832,000		
D112	Driver	(BPS-07)	1	1	366,000		384,000
K010	Khansama	(BPS-07)	1	1	366,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KM4020	**Executive Engineer C & W Division Lower Kurram**						
R047	Road Inspector	(BPS-07)	5	5	1,832,000		1,924,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
W031	Work Taker	(BPS-07)	1	1	366,000		384,000
C012	Carpenter	(BPS-06)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	1,020,000		1,071,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
P047	Plumber	(BPS-06)	1	1	327,000		343,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
D116	Driver Road Cleaner	(BPS-05)	3	2	1,089,000		743,000
M021	Mate	(BPS-05)	5	2	1,594,000		974,000
B010	Barkandaz	(BPS-04)	1		317,000		
C099	Cooli	(BPS-04)	67	58	21,226,000		12,287,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
D116	Driver Road Cleaner	(BPS-04)	2	2	515,000		541,000
M021	Mate	(BPS-04)	3	3	950,000		998,000
N005	Naib Qasid	(BPS-04)	7	7	2,218,000		2,329,000
S085	Skilled Cooli	(BPS-04)	9	5	2,851,000		1,994,000
S162	Sweeper	(BPS-04)	1	1	287,000		301,000
B005	Badraga	(BPS-03)	1	1	277,000		291,000
B010	Barkandaz	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	564,000		592,000
D116	Driver Road Cleaner	(BPS-03)	3	3	950,000		998,000
M021	Mate	(BPS-03)	8	8	2,237,000		2,349,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				239,000	156,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4020	**Executive Engineer C & W Division Lower Kurram**					
A012	**TOTAL ALLOWANCES**			**89,501,000**	**63,527,000**	**109,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**89,501,000**	**63,527,000**	**109,061,000**
A01202	House Rent Allowance			7,361,000	4,036,000	7,729,000
A01203	Conveyance Allowance			6,887,000	3,859,000	7,231,000
A01207	Washing Allowance			3,188,000	1,693,000	3,347,000
A01208	Dress Allowance			3,181,000	1,693,000	3,340,000
A0120D	Integrated Allowance			1,922,000	1,016,000	2,018,000
A01217	Medical Allowance			5,479,000	3,027,000	5,753,000
A0121Q	Audit and Accounts Allowance			61,000	5,000	64,000
A0121T	Adhoc Relief Allowance 2013			1,311,000	715,000	1,377,000
A0122C	Adhoc Relief Allowance - 2015			904,000	493,000	949,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A01233	Unattractive Area Allowance			2,907,000	1,601,000	3,052,000
001	Unattractive Area Allowance			2,907,000	1,601,000	3,052,000
A0124C	Disparity Reduction Allowance			199,000	20,000	209,000
A0124H	Special Allowance-2021			1,324,000	1,036,000	1,390,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,651,000	5,349,000	10,134,000
A0124R	Adhoc Relief Allowance 2022			9,703,000	5,329,000	10,188,000
A0124X	Adhoc Relief Allowance 2023			34,664,000	19,171,000	36,397,000
A0125E	Adhoc Relief Allowance 2024				14,263,000	14,976,000
A01264	Technical Allowance			759,000	173,000	797,000
A03	**TOTAL OPERATING EXPENSES**			**1,717,000**	**1,717,000**	**1,889,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**88,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**538,000**	**538,000**	**592,000**
A03303	Electricity			538,000	538,000	592,000
001	Electricity			538,000	538,000	592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4020	**Executive Engineer C & W Division Lower Kurram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**934,000**	**934,000**	**1,028,000**
A03805	Travelling Allowance			266,000	266,000	293,000
001	Travelling Allowance			266,000	266,000	293,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			659,000	659,000	725,000
001	POL Charges A.planes H.coptors S.cars for Generator			659,000	659,000	725,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**165,000**	**165,000**	**181,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			21,000	21,000	23,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			9,000	9,000	10,000
001	Others			9,000	9,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,089,000**	**3,556,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,089,000**	**3,556,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,089,000	3,556,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**	**1,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**	**1,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	1,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,900,000	1,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KM4020	**Executive Engineer C & W Division Lower Kurram**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**224,000**	**208,000**
A130	**TOTAL TRANSPORT**			**123,000**	**150,000**	**135,000**
A13001	Transport			123,000	150,000	135,000
001	Transport			123,000	150,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**70,000**	**69,000**
A13101	Machinery and Equipment			63,000	70,000	69,000
001	Machinery and Equipment			63,000	70,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
Executive Engineer C & W Division Lower Kurram			**158,068,000**	**126,225,000**	**166,407,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MG4011	**Executive Engineer (C&W) Building Division Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,954,000**	**32,944,000**	**44,137,000**
A011	**TOTAL PAY**		**51**	**48**	**26,594,000**	**15,485,000**	**26,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,516,000**	**3,962,000**	**8,943,000**
A01101	Total Basic Pay Of Officer		10	10	8,365,000	3,948,000	8,784,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,732,000		2,869,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,841,000		2,983,000
A01102	Personal pay				136,000		143,000
A01105	Qualification Pay				15,000	14,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**38**	**18,078,000**	**11,523,000**	**17,217,000**
A01151	Total Basic Pay Other Staff		41	38	18,064,000	11,523,000	17,202,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
H021	Head Draftsman	(BPS-14)	1	1	545,000		572,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
D105	Draftsman	(BPS-12)	1	1	594,000		624,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	2	2	1,000,000		1,050,000
J013	Junior Clerk	(BPS-11)	6	6	3,402,000		3,572,000
S136	Sub Engineer	(BPS-11)	4	4	1,851,000		1,944,000
R047	Road Inspector	(BPS-07)	1	1	366,000		384,000
S127	Store Keeper	(BPS-07)	1	1	317,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MG4011	**Executive Engineer (C&W) Building Division Mohmand**						
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	683,000		717,000
M021	Mate	(BPS-05)	1		416,000		
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	1	2	297,000		312,000
C099	Cooli	(BPS-04)	3		1,267,000		
D006	Daftari	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	3	3	891,000		936,000
B010	Barkandaz	(BPS-03)	1	1	257,000		270,000
D005	Dafadar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	1	1	535,000		562,000
S162	Sweeper	(BPS-03)	1	1	248,000		260,000
A01152	Personal pay				14,000		15,000
A012	**TOTAL ALLOWANCES**				**13,360,000**	**17,459,000**	**17,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,360,000**	**17,459,000**	**17,977,000**
A01202	House Rent Allowance				1,254,000	1,333,000	1,317,000
A01203	Conveyance Allowance				1,102,000	1,100,000	1,157,000
A01207	Washing Allowance				216,000	180,000	227,000
A01208	Dress Allowance				216,000	180,000	227,000
A0120D	Integrated Allowance				130,000	108,000	137,000
A01217	Medical Allowance				694,000	678,000	729,000
A0121Q	Audit and Accounts Allowance				62,000	76,000	65,000
A0121T	Adhoc Relief Allowance 2013				162,000	162,000	170,000
A0122C	Adhoc Relief Allowance - 2015				111,000	112,000	117,000
A0122N	Special Conveyance Allowance to Disbaled Employees				30,000	72,000	32,000
A01233	Unattractive Area Allowance				464,000	460,000	487,000
001	Unattractive Area Allowance				464,000	460,000	487,000
A01236	Deputation Allowance					36,000	38,000
A01239	Special allowance					22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4011	**Executive Engineer (C&W) Building Division Mohmand**					
001	Special Allowance				22,000	23,000
A01243	Special travelling allowance			158,000	36,000	166,000
A0124C	Disparity Reduction Allowance			267,000	47,000	280,000
A0124H	Special Allowance-2021			708,000	768,000	743,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,366,000	1,336,000	1,434,000
A0124R	Adhoc Relief Allowance 2022			1,397,000	1,420,000	1,467,000
A0124X	Adhoc Relief Allowance 2023			4,800,000	4,940,000	5,040,000
A0125E	Adhoc Relief Allowance 2024				3,703,000	3,888,000
A01264	Technical Allowance			190,000	690,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**1,254,000**	**1,697,000**	**1,379,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**64,000**	**72,000**
A03201	Postage and Telegraph			3,000	1,000	3,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**148,000**	**448,000**	**163,000**
A03303	Electricity			148,000	448,000	163,000
001	Electricity			148,000	448,000	163,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**866,000**	**995,000**	**953,000**
A03805	Travelling Allowance			221,000	350,000	243,000
001	Travelling Allowance			221,000	350,000	243,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			636,000	636,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			636,000	636,000	700,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**174,000**	**190,000**	**191,000**
A03901	Stationery			123,000	123,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4011	**Executive Engineer (C&W) Building Division Mohmand**					
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			39,000	55,000	43,000
001	Others			39,000	55,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,325,000**	**1,552,000**	**2,000,000**
A041	**TOTAL PENSION**			**3,325,000**	**1,552,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			3,325,000	1,552,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MG4011	**Executive Engineer (C&W) Building Division Mohmand**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**153,000**	**200,000**	**168,000**
A130	**TOTAL TRANSPORT**			**123,000**	**170,000**	**135,000**
A13001	Transport			123,000	170,000	135,000
001	Transport			123,000	170,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**29,000**
A13101	Machinery and Equipment			26,000	26,000	29,000
001	Machinery and Equipment			26,000	26,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer (C&W) Building Division Mohmand				**45,889,000**	**36,397,000**	**48,887,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MW4010	**Executive Engineer Building Division Miranshah**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,160,000**	**59,498,000**	**80,583,000**
A011	**TOTAL PAY**		**92**	**91**	**40,275,000**	**28,891,000**	**41,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,605,000**	**2,874,000**	**7,986,000**
A01101	Total Basic Pay Of Officer		9	9	7,455,000	2,874,000	7,828,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,822,000		1,913,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,841,000		2,983,000
A01102	Personal pay				135,000		142,000
A01105	Qualification Pay				15,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**82**	**32,670,000**	**26,017,000**	**34,000,000**
A01151	Total Basic Pay Other Staff		83	82	32,568,000	25,851,000	33,893,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	545,000		572,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	1	1	505,000		530,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	2,343,000		2,460,000
S136	Sub Engineer	(BPS-11)	1	1	465,000		488,000
S672	Subedar Major badraga	(BPS-09)	1	1	416,000		437,000
C012	Carpenter	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-07)	1	1	366,000		384,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MW4010	**Executive Engineer Building Division Miranshah**						
E019	Electrician	(BPS-07)	1	1	366,000		384,000
H005	Havaldar Badraga	(BPS-07)	1	1	366,000		384,000
L168	Lance Naik Badraga	(BPS-07)	1	1	366,000		384,000
M022	Mechanic	(BPS-07)	1	1	366,000		384,000
M238	Mason	(BPS-07)	1	1	366,000		384,000
P036	Pipe Fitter	(BPS-07)	1	1	366,000		384,000
P103	Pump Driver	(BPS-07)	4	4	1,445,000		1,517,000
P383	Pump Mechanic	(BPS-07)	1	1	366,000		384,000
S671	Subedar Badraga	(BPS-07)	4	4	1,445,000		1,517,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
W021	Wireman	(BPS-07)	2	2	723,000		759,000
W026	Work Munshi	(BPS-07)	1	1	366,000		384,000
B130	Badraga Driver	(BPS-06)	1	1	297,000		312,000
D005	Dafadar	(BPS-06)	1	1	347,000		364,000
P103	Pump Driver	(BPS-06)	1	1	347,000		364,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
D006	Daftari	(BPS-05)	1	1	3,897,000		4,092,000
F060	Foot Badraga	(BPS-05)	18	18	4,887,000		5,131,000
P104	Pump Operator	(BPS-05)	1	1	317,000		333,000
W021	Wireman	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	3	2	891,000		636,000
C057	Chowkidar	(BPS-04)	7	7	2,069,000		2,172,000
F022	Fireman	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	6	6	1,772,000		1,861,000
N051	Naib Badraga	(BPS-04)	1	1	297,000		312,000
S162	Sweeper	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4010	**Executive Engineer Building Division Miranshah**					
S162	Sweeper (BPS-03)	1	1	277,000		291,000
A01152	Personal pay			102,000	166,000	107,000
A012	**TOTAL ALLOWANCES**			**29,885,000**	**30,607,000**	**38,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,885,000**	**30,607,000**	**38,597,000**
A01202	House Rent Allowance			2,442,000	2,129,000	2,564,000
A01203	Conveyance Allowance			2,087,000	1,809,000	2,191,000
A01207	Washing Allowance			520,000	480,000	546,000
A01208	Dress Allowance			518,000	480,000	544,000
A0120D	Integrated Allowance			311,000	288,000	327,000
A01210	Risk Allowance			15,000		16,000
001	Risk Allowance			15,000		16,000
A01217	Medical Allowance			1,437,000	1,263,000	1,509,000
A0121Q	Audit and Accounts Allowance			90,000		95,000
A0121T	Adhoc Relief Allowance 2013			395,000	318,000	415,000
A0122C	Adhoc Relief Allowance - 2015			264,000	214,000	277,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			966,000	845,000	1,014,000
001	Unattractive Area Allowance			966,000	845,000	1,014,000
A0124H	Special Allowance-2021			1,290,000	1,155,000	1,355,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,542,000	2,645,000	3,719,000
A0124R	Adhoc Relief Allowance 2022			3,650,000	2,632,000	3,833,000
A0124X	Adhoc Relief Allowance 2023			11,468,000	9,442,000	12,041,000
A01250	Incentive Allowance			48,000		50,000
001	Incentive Allowance			48,000		50,000
A0125E	Adhoc Relief Allowance 2024				6,835,000	7,177,000
A01260	Ration Allowance			4,000		4,000
A01264	Technical Allowance			759,000		797,000
A03	**TOTAL OPERATING EXPENSES**			**1,552,000**	**1,552,000**	**1,707,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4010	**Executive Engineer Building Division Miranshah**					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**89,000**	**89,000**	**100,000**
A03303	Electricity			89,000	89,000	100,000
001	Electricity			89,000	89,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,312,000**	**1,312,000**	**1,443,000**
A03805	Travelling Allowance			399,000	399,000	439,000
001	Travelling Allowance			399,000	399,000	439,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			901,000	901,000	991,000
001	POL Charges A.planes H.coptors S.cars for Generator			901,000	901,000	991,000
A03808	Conveyance Charges			12,000	12,000	13,000
001	Conveyance Charges			12,000	12,000	13,000
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**157,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,051,000**	**1,051,000**	**1,800,000**
A041	**TOTAL PENSION**			**3,051,000**	**1,051,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			3,051,000	1,051,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,400,000**	**4,400,000**	**1,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4010	**Executive Engineer Building Division Miranshah**					
A052	**TOTAL GRANTS-DOMESTIC**			4,400,000	4,400,000	1,800,000
A05224	Assistance package for families of Government empl			4,400,000	4,400,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			278,000	278,000	306,000
A130	**TOTAL TRANSPORT**			248,000	248,000	273,000
A13001	Transport			248,000	248,000	273,000
001	Transport			248,000	248,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			26,000	26,000	29,000
A13101	Machinery and Equipment			26,000	26,000	29,000
001	Machinery and Equipment			26,000	26,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4010	**Executive Engineer Building Division Miranshah**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	Executive Engineer Building Division Miranshah			**79,444,000**	**66,782,000**	**86,199,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MW4011	**Executive Engineer Highway Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**193,207,000**	**204,773,000**	**229,572,000**
A011	**TOTAL PAY**		**344**	**344**	**93,630,000**	**86,226,000**	**98,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**6,371,000**	**2,789,000**	**6,690,000**
A01101	Total Basic Pay Of Officer		17	17	6,356,000	2,789,000	6,674,000
E041	Executive Engineer	(BPS-18)	1	1	815,000		856,000
D096	Divisional Accountant	(BPS-17)	1	1	746,000		783,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	10	10	2,247,000		2,359,000
A01105	Qualification Pay				15,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**327**	**327**	**87,259,000**	**83,437,000**	**91,622,000**
A01151	Total Basic Pay Other Staff		327	327	86,896,000	82,993,000	91,241,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
S035	Senior Clerk	(BPS-14)	3	3	1,772,000		1,861,000
D105	Draftsman	(BPS-12)	1	1	505,000		530,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
J013	Junior Clerk	(BPS-11)	6	6	3,703,000		3,888,000
S672	Subedar Major badraga	(BPS-09)	1	1	406,000		426,000
D004	D.R.R. Driver	(BPS-07)	8	8	2,891,000		3,036,000
D112	Driver	(BPS-07)	3	3	1,089,000		1,143,000
R047	Road Inspector	(BPS-07)	7	7	2,525,000		2,651,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
S671	Subedar Badraga	(BPS-07)	3	3	1,089,000		1,143,000
W026	Work Munshi	(BPS-07)	5	5	1,812,000		1,903,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MW4011	**Executive Engineer Highway Division**						
B010	Barkandaz	(BPS-05)	2	2	634,000		666,000
C065	Cleaner	(BPS-05)	7	7	2,228,000		2,339,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	50	50	11,699,000		12,284,000
S128	Store Manshi	(BPS-05)	1	1	317,000		333,000
T029	Tracer	(BPS-05)	1	1	317,000		333,000
C057	Chowkidar	(BPS-04)	2	2	634,000		666,000
C099	Cooli	(BPS-04)	193	193	46,289,000		48,603,000
D006	Daftari	(BPS-04)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-04)	8	8	2,544,000		2,671,000
S162	Sweeper	(BPS-04)	1	1	317,000		333,000
F060	Foot Badraga	(BPS-03)	18	18	3,353,000		3,521,000
N051	Naib Badraga	(BPS-03)	1	1	257,000		270,000
A01152	Personal pay				363,000	444,000	381,000
A012	**TOTAL ALLOWANCES**				**99,577,000**	**118,547,000**	**131,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,577,000**	**118,544,000**	**131,257,000**
A01202	House Rent Allowance				9,055,000	9,189,000	9,508,000
A01203	Conveyance Allowance				7,433,000	7,219,000	7,805,000
A01207	Washing Allowance				3,117,000	3,021,000	3,273,000
A01208	Dress Allowance				3,117,000	3,021,000	3,273,000
A0120D	Integrated Allowance				1,745,000	1,813,000	1,832,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				5,903,000	5,490,000	6,198,000
A0121Q	Audit and Accounts Allowance				48,000	35,000	50,000
A0121T	Adhoc Relief Allowance 2013				1,370,000	1,267,000	1,439,000
A01227	Project allowance				15,000		16,000
A01229	Special compensatory allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				1,041,000	891,000	1,093,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000		24,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4011	**Executive Engineer Highway Division**					
A01233	Unattractive Area Allowance			4,419,000	4,408,000	4,640,000
001	Unattractive Area Allowance			4,419,000	4,408,000	4,640,000
A0123G	Ad-hoc Relief Allowance-2018			25,000		26,000
A0123P	Ad-hoc Relief Allowance 2019			29,000		30,000
A01243	Special travelling allowance			200,000		210,000
A0124C	Disparity Reduction Allowance			17,000	595,000	18,000
A0124F	Adhoc Relief Allowance-2021			42,000		44,000
A0124H	Special Allowance-2021			2,021,000	1,704,000	2,122,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,981,000	10,305,000	11,530,000
A0124R	Adhoc Relief Allowance 2022			10,968,000	9,482,000	11,516,000
A0124X	Adhoc Relief Allowance 2023			37,180,000	34,015,000	39,039,000
A0125E	Adhoc Relief Allowance 2024				25,320,000	26,586,000
A01260	Ration Allowance			6,000	5,000	6,000
A01264	Technical Allowance			759,000	691,000	797,000
A01270	Other			61,000		64,000
001	Others			61,000		64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				3,000	3,000
A01289	Teaching Allowance				3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			1,282,000	1,282,000	1,410,000
A032	**TOTAL COMMUNICATIONS**			32,000	32,000	36,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			26,000	26,000	29,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,043,000	1,043,000	1,147,000
A03805	Travelling Allowance			201,000	201,000	221,000
001	Travelling Allowance			201,000	201,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			839,000	839,000	923,000
001	POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	923,000
A03808	Conveyance Charges			3,000	3,000	3,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4011	**Executive Engineer Highway Division**					
001	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**207,000**	**207,000**	**227,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	26,000
A03970	Others			24,000	24,000	26,000
001	Others			24,000	24,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,000,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,000,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			2,100,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MW4011	**Executive Engineer Highway Division**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**253,000**	**253,000**	**278,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Executive Engineer Highway Division				**197,945,000**	**207,312,000**	**233,963,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TU4061	**C&W Division South Waziristan Lower South Waziristan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**103,413,000**
A011	**TOTAL PAY**			**130**			**50,846,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**6,154,000**
A01101	Total Basic Pay Of Officer			10			6,154,000
E041	Executive Engineer	(BPS-18)		1			855,000
S135	Sub Divisional Officer	(BPS-17)		2			798,000
A057	Assistant	(BPS-16)		1			770,000
C082	Computer Operator	(BPS-16)		1			770,000
D095	Divisional Head Draftsman	(BPS-16)		1			770,000
D201	Divisional Accounts Officer	(BPS-16)		1			770,000
S136	Sub Engineer	(BPS-16)		3			1,421,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**120**			**44,692,000**
A01151	Total Basic Pay Other Staff			120			44,633,000
A006	Accounts Clerk	(BPS-14)		2			1,237,000
J024	Junior Scale Stenographer	(BPS-14)		1			624,000
S035	Senior Clerk	(BPS-14)		2			1,237,000
Q003	Quantity Surveyor	(BPS-12)		1			354,000
S136	Sub Engineer	(BPS-12)		3			1,570,000
J013	Junior Clerk	(BPS-11)		5			3,326,000
D105	Draftsman	(BPS-10)		1			458,000
S672	Subedar Major badraga	(BPS-08)		2			811,000
B029	Blacksmith	(BPS-07)		2			759,000
E019	Electrician	(BPS-07)		2			759,000
F060	Foot Badraga	(BPS-07)		2			759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TU4061	**C&W Division South Waziristan Lower**						
	South Waziristan Lower						
H005	Havaldar Badraga	(BPS-07)	2				759,000
M022	Mechanic	(BPS-07)	1				384,000
M238	Mason	(BPS-07)	1				384,000
P103	Pump Driver	(BPS-07)	1				384,000
S671	Subedar Badraga	(BPS-07)	1				384,000
T029	Tracer	(BPS-07)	1				384,000
W026	Work Munshi	(BPS-07)	3				1,133,000
H005	Havaldar Badraga	(BPS-06)	1				364,000
M238	Mason	(BPS-06)	5				1,788,000
N051	Naib Badraga	(BPS-06)	2				717,000
P103	Pump Driver	(BPS-06)	2				645,000
S671	Subedar Badraga	(BPS-06)	1				364,000
D005	Dafadar	(BPS-05)	2				666,000
F060	Foot Badraga	(BPS-05)	10				4,190,000
H083	Heavy Major Badraga	(BPS-05)	1				333,000
J002	Jamadar Badraga	(BPS-05)	2				666,000
M021	Mate	(BPS-05)	1				770,000
N051	Naib Badraga	(BPS-05)	1				333,000
N052	Naib Subedar Badraga	(BPS-05)	2				666,000
B010	Barkandaz	(BPS-04)	2				624,000
C057	Chowkidar	(BPS-04)	9				2,786,000
C161	Chowkidar Badraga	(BPS-04)	1				312,000
D006	Daftari	(BPS-04)	1				312,000
M010	Mali	(BPS-04)	1				312,000
N005	Naib Qasid	(BPS-04)	3				936,000
N051	Naib Badraga	(BPS-04)	2				1,061,000
S162	Sweeper	(BPS-04)	2				624,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TU4061	**C&W Division South Waziristan Lower South Waziristan Lower**						
S674	Sweeper Badraga	(BPS-04)	1				312,000
B010	Barkandaz	(BPS-03)	1				291,000
C505	Cook Badraga	(BPS-03)	1				260,000
F058	Fitter Helper	(BPS-03)	1				291,000
F060	Foot Badraga	(BPS-03)	23				6,383,000
H005	Havaldar Badraga	(BPS-03)	2				582,000
K009	Khalasi	(BPS-03)	1				613,000
L168	Lance Naik Badraga	(BPS-03)	1				291,000
M021	Mate	(BPS-03)	1				291,000
P036	Pipe Fitter	(BPS-03)	1				270,000
S085	Skilled Cooli	(BPS-03)	3				874,000
A01152	Personal pay						50,000
A01153	Special Pay						9,000
A012	**TOTAL ALLOWANCES**						**52,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**52,567,000**
A01202	House Rent Allowance						3,575,000
A01203	Conveyance Allowance						3,130,000
A01207	Washing Allowance						1,080,000
A01208	Dress Allowance						1,082,000
A0120D	Integrated Allowance						644,000
A01217	Medical Allowance						2,259,000
A0121T	Adhoc Relief Allowance 2013						579,000
A0121Z	Adhoc Relief Allowance-2014						3,000
A01226	Computer Allowance						21,000
A0122C	Adhoc Relief Allowance - 2015						389,000
A0122M	Adhoc Releif Allowance 2016						23,000
A0122Y	Ad-hoc Relief Allowance 2017						67,000
A01233	Unattractive Area Allowance						2,058,000
001	Unattractive Area Allowance						2,058,000
A0123G	Ad-hoc Relief Allowance-2018						71,000
A0123P	Ad-hoc Relief Allowance 2019						61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TU4061	**C&W Division South Waziristan Lower South Waziristan Lower**					
A0123U	Planning Performance Allowance					3,000
A0124C	Disparity Reduction Allowance					93,000
A0124F	Adhoc Relief Allowance-2021					6,000
A0124H	Special Allowance-2021					1,347,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,297,000
A0124R	Adhoc Relief Allowance 2022					4,465,000
A0124X	Adhoc Relief Allowance 2023					15,606,000
A0125E	Adhoc Relief Allowance 2024					10,957,000
A01264	Technical Allowance					711,000
A03	**TOTAL OPERATING EXPENSES**					**2,813,000**
A032	**TOTAL COMMUNICATIONS**					**152,000**
A03201	Postage and Telegraph					17,000
A03202	Telephone and Trunk Call					135,000
A033	**TOTAL UTILITIES**					**1,200,000**
A03303	Electricity					1,200,000
001	Electricity					1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,220,000**
A03805	Travelling Allowance					440,000
001	Travelling Allowance					440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					770,000
001	POL Charges A.planes H.coptors S.cars for Generator					770,000
A03808	Conveyance Charges					10,000
001	Conveyance Charges					10,000
A039	**TOTAL GENERAL**					**241,000**
A03901	Stationery					135,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TU4061	**C&W Division South Waziristan Lower South Waziristan Lower**					
001	Stationery					135,000
A03905	Newspapers Periodicals and Books					17,000
A03907	Advertising & Publicity					33,000
001	Advertising and Publicity					33,000
A03970	Others					56,000
001	Others					56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,000,000**
A041	**TOTAL PENSION**					**2,000,000**
A04114	Superannuation Encashment of L.P.R					2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,200,000
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					1,000
001	Hardware					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Furniture and fixtures					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TU4061	**C&W Division South Waziristan Lower South Waziristan Lower**					
001	Furniture & Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**208,000**
A130	**TOTAL TRANSPORT**					**135,000**
A13001	Transport					135,000
001	Transport					135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**69,000**
A13101	Machinery and Equipment					69,000
001	Machinery and Equipment					69,000
A132	**TOTAL FURNITURE AND FIXTURE**					**4,000**
A13201	Furniture and Fixture					4,000
C&W Division South Waziristan Lower South Waziristan Lower						**109,637,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4014	**Executive Engineer Highway Division South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**304,467,000**	**331,570,000**	
A011	**TOTAL PAY**		**520**		**162,189,000**	**166,588,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**15**		**10,850,000**	**5,178,000**	
A01101	Total Basic Pay Of Officer		15		10,850,000	5,165,000	
E041	Executive Engineer	(BPS-18)	1		1,148,000		
D096	Divisional Accountant	(BPS-17)	1		911,000		
S135	Sub Divisional Officer	(BPS-17)	3		2,732,000		
A193	Assistant/Head Clerk	(BPS-16)	1		733,000		
S136	Sub Engineer	(BPS-16)	8		4,851,000		
S137	Sub Engineer (Civil)	(BPS-16)	1		475,000		
A01105	Qualification Pay					13,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**505**		**151,339,000**	**161,410,000**	
A01151	Total Basic Pay Other Staff		505		151,315,000	161,394,000	
A006	Accounts Clerk	(BPS-14)	2		604,000		
H021	Head Draftsman	(BPS-14)	1		594,000		
J024	Junior Scale Stenographer	(BPS-14)	1		594,000		
S035	Senior Clerk	(BPS-14)	3		2,039,000		
D105	Draftsman	(BPS-12)	1		505,000		
Q003	Quantity Surveyor	(BPS-12)	1		337,000		
J013	Junior Clerk	(BPS-11)	6		3,703,000		
S127	Store Keeper	(BPS-09)	1		406,000		
S672	Subedar Major badraga	(BPS-09)	3		1,228,000		
V005	Vehicles Driver	(BPS-08)	4		1,535,000		
D004	D.R.R. Driver	(BPS-07)	3		1,079,000		
H005	Havaldar Badraga	(BPS-07)	6		2,168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4014	**Executive Engineer Highway Division South Waziristan**						
J002	Jamadar Badraga	(BPS-07)	1		366,000		
L168	Lance Naik Badraga	(BPS-07)	1		366,000		
N052	Naib Subedar Badraga	(BPS-07)	2		723,000		
R047	Road Inspector	(BPS-07)	18		4,844,000		
T029	Tracer	(BPS-07)	1		366,000		
A147	Assistant Store Keeper	(BPS-06)	1		347,000		
D004	D.R.R. Driver	(BPS-06)	4		1,317,000		
N051	Naib Badraga	(BPS-06)	6		2,039,000		
R068	Rock Driller Cleaners	(BPS-06)	2		634,000		
S671	Subedar Badraga	(BPS-06)	2		683,000		
C065	Cleaner	(BPS-05)	13		4,138,000		
E005	Earth Work Mistri	(BPS-05)	1		317,000		
F060	Foot Badraga	(BPS-05)	46		6,362,000		
M021	Mate	(BPS-05)	43		9,141,000		
R068	Rock Driller Cleaners	(BPS-05)	2		634,000		
S183	Store Mate	(BPS-05)	5		950,000		
C099	Cooli	(BPS-04)	281		89,130,000		
D005	Dafadar	(BPS-04)	1		297,000		
D006	Daftari	(BPS-04)	1		297,000		
M021	Mate	(BPS-04)	3		891,000		
N005	Naib Qasid	(BPS-04)	6		2,693,000		
S126	Store Cooli	(BPS-04)	16		4,722,000		
S669	Store Munshi	(BPS-04)	1		297,000		
B010	Barkandaz	(BPS-03)	2		1,099,000		
C057	Chowkidar	(BPS-03)	1		277,000		
C099	Cooli	(BPS-03)	10		2,762,000		
N051	Naib Badraga	(BPS-03)	1		277,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4014	**Executive Engineer Highway Division South Waziristan**						
S126	Store Cooli	(BPS-03)	1		277,000		
S162	Sweeper	(BPS-03)	1		277,000		
A01152	Personal pay				24,000	16,000	
A012	**TOTAL ALLOWANCES**				**142,278,000**	**164,982,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**142,179,000**	**164,967,000**	
A01202	House Rent Allowance				12,729,000	12,255,000	
A01203	Conveyance Allowance				10,671,000	10,048,000	
A01207	Washing Allowance				5,016,000	3,400,000	
A01208	Dress Allowance				5,027,000	3,400,000	
A0120D	Integrated Allowance				3,028,000	2,958,000	
A01211	Hill allowance				2,000	2,000	
A01217	Medical Allowance				8,576,000	8,087,000	
A0121C	Additional Pay Allowance					26,000	
A0121Q	Audit and Accounts Allowance					132,000	
A0121T	Adhoc Relief Allowance 2013				2,022,000	2,231,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A0122C	Adhoc Relief Allowance - 2015				1,436,000	1,270,000	
A0122M	Adhoc Releif Allowance 2016				122,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				270,000	32,000	
A01233	Unattractive Area Allowance				7,931,000	6,251,000	
001	Unattractive Area Allowance				7,931,000	6,251,000	
A01239	Special allowance					49,000	
001	Special Allowance					49,000	
A0123G	Ad-hoc Relief Allowance-2018				189,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019				147,000	19,000	
A01243	Special travelling allowance					160,000	
A0124C	Disparity Reduction Allowance				397,000	573,000	
A0124F	Adhoc Relief Allowance-2021				69,000	19,000	
A0124H	Special Allowance-2021				1,806,000	2,064,000	
A0124N	Disparity Reduction Allowance 2022- 15%				14,399,000	13,385,000	
A0124R	Adhoc Relief Allowance 2022				14,860,000	13,796,000	
A0124X	Adhoc Relief Allowance 2023				52,121,000	49,082,000	
A0125E	Adhoc Relief Allowance 2024					35,002,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4014	**Executive Engineer Highway Division South Waziristan**					
A01264	Technical Allowance			1,361,000	690,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,000**	**15,000**	
A01278	Leave Salary			99,000		
001	Leave Salary			99,000		
A01289	Teaching Allowance				15,000	
A03	**TOTAL OPERATING EXPENSES**			**2,020,000**	**2,020,000**	
A032	**TOTAL COMMUNICATIONS**			**132,000**	**132,000**	
A03201	Postage and Telegraph			9,000	9,000	
A03202	Telephone and Trunk Call			123,000	123,000	
A033	**TOTAL UTILITIES**			**746,000**	**746,000**	
A03303	Electricity			746,000	746,000	
001	Electricity			746,000	746,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,001,000**	**1,001,000**	
A03805	Travelling Allowance			200,000	200,000	
001	Travelling Allowance			200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			780,000	780,000	
001	POL Charges A.planes H.coptors S.cars for Generator			780,000	780,000	
A03808	Conveyance Charges			21,000	21,000	
001	Conveyance Charges			21,000	21,000	
A039	**TOTAL GENERAL**			**141,000**	**141,000**	
A03901	Stationery			48,000	48,000	
001	Stationery			48,000	48,000	
A03902	Printing and Publication			30,000	30,000	
001	Printing and publication			30,000	30,000	
A03905	Newspapers Periodicals and Books			9,000	9,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4014	**Executive Engineer Highway Division South Waziristan**					
A03906	Uniforms and Protective Clothing			3,000	3,000	
A03907	Advertising & Publicity			30,000	30,000	
001	Advertising and Publicity			30,000	30,000	
A03970	Others			21,000	21,000	
001	Others			21,000	21,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,532,000**	**1,500,000**	
A041	**TOTAL PENSION**			**10,532,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			10,532,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	600,000	
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	
A09201	Hardware			1,000	1,000	
001	Hardware			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	
A09601	Plant and Machinery			1,000	1,000	
001	Plant and Machinery			1,000	1,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4014	**Executive Engineer Highway Division South Waziristan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**264,000**	**264,000**	
A130	**TOTAL TRANSPORT**			**249,000**	**249,000**	
A13001	Transport			249,000	249,000	
001	Transport			249,000	249,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	
A13101	Machinery and Equipment			11,000	11,000	
001	Machinery and Equipment			11,000	11,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	
A13201	Furniture and Fixture			4,000	4,000	
Executive Engineer Highway Division South Waziristan				**320,286,000**	**335,957,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**356,896,000**
A011	**TOTAL PAY**			**520**			**170,315,000**
A011-1	**TOTAL PAY OF OFFICERS**			**15**			**11,408,000**
A01101	Total Basic Pay Of Officer			15			11,394,000
E041	Executive Engineer	(BPS-18)		1			1,205,000
D096	Divisional Accountant	(BPS-17)		1			957,000
S135	Sub Divisional Officer	(BPS-17)		3			2,869,000
A193	Assistant/Head Clerk	(BPS-16)		1			770,000
S136	Sub Engineer	(BPS-16)		8			5,094,000
S137	Sub Engineer (Civil)	(BPS-16)		1			499,000
A01105	Qualification Pay						14,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**505**			**158,907,000**
A01151	Total Basic Pay Other Staff			505			158,882,000
A006	Accounts Clerk	(BPS-14)		2			634,000
H021	Head Draftsman	(BPS-14)		1			624,000
J024	Junior Scale Stenographer	(BPS-14)		1			624,000
S035	Senior Clerk	(BPS-14)		3			2,141,000
D105	Draftsman	(BPS-12)		1			530,000
Q003	Quantity Surveyor	(BPS-12)		1			354,000
J013	Junior Clerk	(BPS-11)		6			3,888,000
S127	Store Keeper	(BPS-09)		1			426,000
S672	Subedar Major badraga	(BPS-09)		3			1,289,000
V005	Vehicles Driver	(BPS-08)		4			1,612,000
D004	D.R.R. Driver	(BPS-07)		3			1,133,000
H005	Havaldar Badraga	(BPS-07)		6			2,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**						
J002	Jamadar Badraga	(BPS-07)	1				384,000
L168	Lance Naik Badraga	(BPS-07)	1				384,000
N052	Naib Subedar Badraga	(BPS-07)	2				759,000
R047	Road Inspector	(BPS-07)	18				5,086,000
T029	Tracer	(BPS-07)	1				384,000
A147	Assistant Store Keeper	(BPS-06)	1				364,000
D004	D.R.R. Driver	(BPS-06)	4				1,383,000
N051	Naib Badraga	(BPS-06)	6				2,141,000
R068	Rock Driller Cleaners	(BPS-06)	2				666,000
S671	Subedar Badraga	(BPS-06)	2				717,000
C065	Cleaner	(BPS-05)	13				4,345,000
E005	Earth Work Mistri	(BPS-05)	1				333,000
F060	Foot Badraga	(BPS-05)	46				6,680,000
M021	Mate	(BPS-05)	43				9,598,000
R068	Rock Driller Cleaners	(BPS-05)	2				666,000
S183	Store Mate	(BPS-05)	5				998,000
C099	Cooli	(BPS-04)	281				93,587,000
D005	Dafadar	(BPS-04)	1				312,000
D006	Daftari	(BPS-04)	1				312,000
M021	Mate	(BPS-04)	3				936,000
N005	Naib Qasid	(BPS-04)	6				2,828,000
S126	Store Cooli	(BPS-04)	16				4,958,000
S669	Store Munshi	(BPS-04)	1				312,000
B010	Barkandaz	(BPS-03)	2				1,154,000
C057	Chowkidar	(BPS-03)	1				291,000
C099	Cooli	(BPS-03)	10				2,900,000
N051	Naib Badraga	(BPS-03)	1				291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**						
S126	Store Cooli	(BPS-03)	1				291,000
S162	Sweeper	(BPS-03)	1				291,000
A01152	Personal pay						25,000
A012	**TOTAL ALLOWANCES**						**186,581,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**186,466,000**
A01202	House Rent Allowance						13,365,000
A01203	Conveyance Allowance						11,205,000
A01207	Washing Allowance						5,267,000
A01208	Dress Allowance						5,278,000
A0120D	Integrated Allowance						3,179,000
A01211	Hill allowance						2,000
A01217	Medical Allowance						9,005,000
A0121C	Additional Pay Allowance						27,000
A0121Q	Audit and Accounts Allowance						139,000
A0121T	Adhoc Relief Allowance 2013						2,123,000
A0121Z	Adhoc Relief Allowance-2014						2,000
A0122C	Adhoc Relief Allowance - 2015						1,508,000
A0122M	Adhoc Releif Allowance 2016						128,000
A0122Y	Ad-hoc Relief Allowance 2017						284,000
A01233	Unattractive Area Allowance						8,328,000
001	Unattractive Area Allowance						8,328,000
A01239	Special allowance						51,000
001	Special Allowance						51,000
A0123G	Ad-hoc Relief Allowance-2018						198,000
A0123P	Ad-hoc Relief Allowance 2019						154,000
A01243	Special travelling allowance						168,000
A0124C	Disparity Reduction Allowance						417,000
A0124F	Adhoc Relief Allowance-2021						72,000
A0124H	Special Allowance-2021						1,896,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%						15,119,000
A0124R	Adhoc Relief Allowance 2022						15,603,000
A0124X	Adhoc Relief Allowance 2023						54,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**					
A0125E	Adhoc Relief Allowance 2024					36,752,000
A01264	Technical Allowance					1,429,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**115,000**
A01278	Leave Salary					99,000
001	Leave Salary					99,000
A01289	Teaching Allowance					16,000
A03	**TOTAL OPERATING EXPENSES**					**2,901,000**
A032	**TOTAL COMMUNICATIONS**					**145,000**
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					135,000
A033	**TOTAL UTILITIES**					**1,500,000**
A03303	Electricity					1,500,000
001	Electricity					1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,101,000**
A03805	Travelling Allowance					220,000
001	Travelling Allowance					220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					858,000
001	POL Charges A.planes H.coptors S.cars for Generator					858,000
A03808	Conveyance Charges					23,000
001	Conveyance Charges					23,000
A039	**TOTAL GENERAL**					**155,000**
A03901	Stationery					53,000
001	Stationery					53,000
A03902	Printing and Publication					33,000
001	Printing and publication					33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**					
A03905	Newspapers Periodicals and Books					10,000
A03906	Uniforms and Protective Clothing					3,000
A03907	Advertising & Publicity					33,000
001	Advertising and Publicity					33,000
A03970	Others					23,000
001	Others					23,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,800,000**
A041	**TOTAL PENSION**					**1,800,000**
A04114	Superannuation Encashment of L.P.R					1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,800,000
001	Fin. Assis. to the families of G.Serv. who exp					1,800,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					1,000
001	Hardware					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Furniture and fixtures					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TW4995	**C&W Division South Waziristan Upper South Waziristan Upper**					
001	Furniture & Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**290,000**
A130	**TOTAL TRANSPORT**					**274,000**
A13001	Transport					274,000
001	Transport					274,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**12,000**
A13101	Machinery and Equipment					12,000
001	Machinery and Equipment					12,000
A132	**TOTAL FURNITURE AND FIXTURE**					**4,000**
A13201	Furniture and Fixture					4,000
C&W Division South Waziristan Upper South Waziristan Upper						**363,690,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU4499	**Superintending Engineer Merged Areas Circle Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,726,000**	**22,310,000**	**25,884,000**
A011	**TOTAL PAY**		**26**	**25**	**12,326,000**	**11,436,000**	**12,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,888,000**	**3,998,000**	**5,133,000**
A01101	Total Basic Pay Of Officer		5	5	4,888,000	3,998,000	5,133,000
S150	Superintending Engineer	(BPS-19)	1	1	1,554,000		1,632,000
S166	Superintendent	(BPS-17)	1	1	941,000		988,000
A057	Assistant	(BPS-16)	2	2	1,660,000		1,743,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**20**	**7,438,000**	**7,438,000**	**7,498,000**
A01151	Total Basic Pay Other Staff		21	20	7,438,000	7,438,000	7,498,000
A006	Accounts Clerk	(BPS-14)	3	3	947,000		994,000
C059	Circle Head Draftsman	(BPS-14)	1	1	277,000		291,000
D105	Draftsman	(BPS-12)	1	1	515,000		541,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	4	4	1,828,000		1,919,000
T029	Tracer	(BPS-07)	2	2	743,000		780,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-04)	1	1	297,000		312,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
F013	Ferro Printer	(BPS-04)	1		297,000		
N005	Naib Qasid	(BPS-04)	4	4	1,178,000		1,237,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**10,400,000**	**10,874,000**	**13,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,400,000**	**10,874,000**	**13,253,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4499	**Superintending Engineer Merged Areas Circle Bannu**					
A01202	House Rent Allowance			1,111,000	1,111,000	1,167,000
A01203	Conveyance Allowance			802,000	802,000	842,000
A01207	Washing Allowance			106,000	106,000	111,000
A01208	Dress Allowance			106,000	106,000	111,000
A0120D	Integrated Allowance			64,000	64,000	67,000
A01217	Medical Allowance			461,000	461,000	484,000
A0121T	Adhoc Relief Allowance 2013			113,000	113,000	119,000
A01224	Entertainment Allowance			23,000	2,000	24,000
A0122C	Adhoc Relief Allowance - 2015			77,000	77,000	81,000
A01233	Unattractive Area Allowance			125,000	125,000	131,000
001	Unattractive Area Allowance			125,000	125,000	131,000
A0124H	Special Allowance-2021			593,000	545,000	623,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			897,000	763,000	942,000
A0124R	Adhoc Relief Allowance 2022			1,049,000	800,000	1,101,000
A0124X	Adhoc Relief Allowance 2023			3,700,000	2,994,000	3,885,000
A0125E	Adhoc Relief Allowance 2024				2,184,000	2,293,000
A01264	Technical Allowance			1,173,000	621,000	1,232,000
A03	**TOTAL OPERATING EXPENSES**			**1,562,000**	**1,472,000**	**1,720,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**46,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			26,000	26,000	29,000
A033	**TOTAL UTILITIES**			**152,000**	**152,000**	**167,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			148,000	148,000	163,000
001	Electricity			148,000	148,000	163,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,099,000**	**1,009,000**	**1,209,000**
A03805	Travelling Allowance			390,000	300,000	429,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4499	**Superintending Engineer Merged Areas Circle Bannu**					
001	Travelling Allowance			390,000	300,000	429,000
A03807	P.O.L Charges A.planes			700,000	700,000	770,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	770,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**298,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			39,000	39,000	43,000
001	Advertising and Publicity			39,000	39,000	43,000
A03970	Others			39,000	39,000	43,000
001	Others			39,000	39,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,300,000**	**1,000**	**2,299,000**
A041	**TOTAL PENSION**			**2,300,000**	**1,000**	**2,299,000**
A04114	Superannuation Encashment of L.P.R			2,300,000	1,000	2,299,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of			1,200,000	1,000	1,200,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4499	**Superintending Engineer Merged Areas Circle Bannu**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**313,000**	**313,000**	**344,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**123,000**	**123,000**	**135,000**
A13101	Machinery and Equipment			123,000	123,000	135,000
001	Machinery and Equipment			123,000	123,000	135,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	Superintending Engineer Merged Areas Circle Bannu			**28,104,000**	**24,100,000**	**31,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI4437	**Executive Engineer Development Cell DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,096,000**	**2,333,000**	**9,536,000**
A011	**TOTAL PAY**		**11**	**9**	**5,040,000**	**1,310,000**	**4,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,089,000**	**389,000**	**1,144,000**
A01101	Total Basic Pay Of Officer		4	4	1,089,000	389,000	1,144,000
S135	Sub Divisional Officer	(BPS-17)	1	1	970,000		1,019,000
S136	Sub Engineer	(BPS-16)	3	3	119,000		125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**5**	**3,951,000**	**921,000**	**3,088,000**
A01151	Total Basic Pay Other Staff		7	5	3,911,000	911,000	3,046,000
R047	Road Inspector	(BPS-07)	1	1	604,000		634,000
W031	Work Taker	(BPS-07)	1		416,000		
D112	Driver	(BPS-06)	1	1	683,000		717,000
B010	Barkandaz	(BPS-04)	1		594,000		
F060	Foot Badraga	(BPS-04)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-04)	2	2	1,198,000		1,258,000
A01152	Personal pay				40,000	10,000	42,000
A012	**TOTAL ALLOWANCES**				**5,056,000**	**1,023,000**	**5,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,056,000**	**1,023,000**	**5,304,000**
A01202	House Rent Allowance				1,525,000	525,000	1,601,000
A01203	Conveyance Allowance				895,000	95,000	940,000
A01207	Washing Allowance				7,000	3,000	7,000
A01208	Dress Allowance				7,000	3,000	7,000
A0120D	Integrated Allowance				37,000	7,000	39,000
A01217	Medical Allowance				807,000	80,000	847,000
A0121T	Adhoc Relief Allowance 2013				169,000	69,000	177,000
A0121Z	Adhoc Relief Allowance-2014				59,000	9,000	62,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4437	**Executive Engineer Development Cell DI Khan**					
A0122C	Adhoc Relief Allowance - 2015			88,000	8,000	92,000
A01233	Unattractive Area Allowance			134,000	34,000	141,000
001	Unattractive Area Allowance			134,000	34,000	141,000
A01238	Charge allowance			73,000	3,000	77,000
A01239	Special allowance			18,000	8,000	19,000
001	Special Allowance			18,000	8,000	19,000
A0124L	Weather Allowance			66,000		66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,001,000	111,000	1,051,000
A01260	Ration Allowance			3,000	1,000	3,000
A01264	Technical Allowance			167,000	67,000	175,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**3,000**	**6,000**
A130	**TOTAL TRANSPORT**			**2,000**	**1,000**	**2,000**
A13001	Transport			2,000	1,000	2,000
001	Transport			2,000	1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**1,000**	**2,000**
A13101	Machinery and Equipment			2,000	1,000	2,000
001	Machinery and Equipment			2,000	1,000	2,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4437	**Executive Engineer Development Cell DI Khan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**1,000**	**2,000**
A13201	Furniture and Fixture			2,000	1,000	2,000
Executive Engineer Development Cell DI Khan				**10,104,000**	**2,338,000**	**9,544,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4463	**Executive Engineer C & W Highway Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,998,000**	**62,174,000**	**78,855,000**
A011	**TOTAL PAY**		**98**	**86**	**44,302,000**	**30,300,000**	**42,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,064,000**	**4,289,000**	**9,518,000**
A01101	Total Basic Pay Of Officer		10	10	9,049,000	4,275,000	9,502,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,436,000		1,508,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	5	5	4,821,000		5,062,000
A01105	Qualification Pay				15,000	14,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**76**	**35,238,000**	**26,011,000**	**32,500,000**
A01151	Total Basic Pay Other Staff		88	76	35,138,000	25,852,000	32,395,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,323,000		1,389,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	2,719,000		2,855,000
S136	Sub Engineer	(BPS-11)	1	1	465,000		488,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
A053	Artificer	(BPS-06)	1	1	297,000		312,000
D112	Driver	(BPS-06)	1	1	297,000		312,000
M238	Mason	(BPS-06)	2	1	980,000		529,000
R047	Road Inspector	(BPS-06)	7	7	2,356,000		2,474,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4463	**Executive Engineer C & W Highway Division Kohat**						
W030	Work Supervisor	(BPS-06)	1	1	297,000		312,000
D005	Dafadar	(BPS-05)	1	1	317,000		333,000
D006	Daftari	(BPS-05)	1	1	317,000		333,000
M021	Mate	(BPS-05)	1	1	317,000		333,000
M024	Mechanic Grade-1	(BPS-05)	1	1	317,000		333,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	317,000		333,000
B010	Barkandaz	(BPS-04)	1	1	287,000		301,000
C057	Chowkidar	(BPS-04)	2	2	604,000		634,000
C099	Cooli	(BPS-04)	14	9	4,188,000		2,397,000
N005	Naib Qasid	(BPS-04)	3	3	7,992,000		8,392,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C065	Cleaner	(BPS-03)	4	4	1,257,000		1,320,000
C099	Cooli	(BPS-03)	23	17	4,660,000		2,893,000
C505	Cook Badraga	(BPS-03)	1	1	248,000		260,000
M021	Mate	(BPS-03)	2	2	624,000		655,000
N005	Naib Qasid	(BPS-03)	4	4	1,158,000		1,216,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
W025	Work Mistri	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				100,000	159,000	105,000
A012	**TOTAL ALLOWANCES**				**27,696,000**	**31,874,000**	**36,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,696,000**	**31,874,000**	**36,837,000**
A01202	House Rent Allowance				2,130,000	1,827,000	2,237,000
A01203	Conveyance Allowance				2,169,000	1,918,000	2,277,000
A01207	Washing Allowance				647,000	554,000	679,000
A01208	Dress Allowance				647,000	552,000	679,000
A0120D	Integrated Allowance				388,000	332,000	407,000
A01217	Medical Allowance				1,550,000	1,366,000	1,628,000
A0121Q	Audit and Accounts Allowance				129,000	250,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4463	**Executive Engineer C & W Highway Division Kohat**					
A0121T	Adhoc Relief Allowance 2013			277,000	244,000	291,000
A01226	Computer Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			189,000	169,000	198,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	120,000	83,000
A01233	Unattractive Area Allowance			257,000	250,000	270,000
001	Unattractive Area Allowance			257,000	250,000	270,000
A01239	Special allowance				28,000	29,000
001	Special Allowance				28,000	29,000
A01243	Special travelling allowance				213,000	224,000
A0124C	Disparity Reduction Allowance			178,000	187,000	187,000
A0124H	Special Allowance-2021			1,218,000	1,060,000	1,279,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,980,000	2,629,000	3,129,000
A0124R	Adhoc Relief Allowance 2022			3,089,000	2,725,000	3,243,000
A0124X	Adhoc Relief Allowance 2023			11,010,000	9,652,000	11,561,000
A0125E	Adhoc Relief Allowance 2024				7,090,000	7,445,000
A01264	Technical Allowance			759,000	690,000	797,000
A03	**TOTAL OPERATING EXPENSES**			**3,249,000**	**3,270,000**	**3,573,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**88,000**	**92,000**
A03201	Postage and Telegraph			21,000	25,000	23,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**992,000**	**992,000**	**1,091,000**
A03303	Electricity			992,000	992,000	1,091,000
001	Electricity			992,000	992,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,849,000**	**1,855,000**	**2,034,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4463	**Executive Engineer C & W Highway Division Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,540,000	1,540,000	1,694,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,540,000	1,540,000	1,694,000
A03808	Conveyance Charges			9,000	15,000	10,000
001	Conveyance Charges			9,000	15,000	10,000
A039	**TOTAL GENERAL**			**324,000**	**335,000**	**356,000**
A03901	Stationery			249,000	249,000	274,000
001	Stationery			249,000	249,000	274,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			69,000	80,000	76,000
001	Others			69,000	80,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,768,000**	**406,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,768,000**	**406,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,768,000	406,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4463	**Executive Engineer C & W Highway Division Kohat**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**327,000**	**327,000**	**360,000**
A130	**TOTAL TRANSPORT**			**286,000**	**286,000**	**315,000**
A13001	Transport			286,000	286,000	315,000
001	Transport			286,000	286,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	Executive Engineer C & W Highway Division Kohat			**77,346,000**	**66,181,000**	**84,293,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8067	**Chief Engineer South-I C & W NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,752,000**	**92,675,000**	**100,549,000**
A011	**TOTAL PAY**		**95**	**95**	**49,047,000**	**41,718,000**	**56,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**24,186,000**	**22,156,000**	**25,394,000**
A01101	Total Basic Pay Of Officer		31	31	23,975,000	22,050,000	25,172,000
C040	Chief Engineer	(BPS-20)	1	1	1,244,000		1,306,000
S150	Superintending Engineer	(BPS-19)	1	1	1,960,000		2,058,000
D057	Design Engineer	(BPS-18)	3	3	3,927,000		4,123,000
A021	Administrative Officer	(BPS-17)	1	1	1,327,000		1,393,000
A078	Assistant Design Engineer	(BPS-17)	2	2	2,515,000		2,641,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,327,000		1,393,000
C038	Chief Draftsman	(BPS-17)	1	1	1,020,000		1,071,000
S166	Superintendent	(BPS-17)	5	5	3,062,000		3,215,000
A057	Assistant	(BPS-16)	10	10	3,699,000		3,884,000
C082	Computer Operator	(BPS-16)	4	4	1,828,000		1,919,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,066,000		2,169,000
A01102	Personal pay				211,000	106,000	222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**24,861,000**	**19,562,000**	**31,132,000**
A01151	Total Basic Pay Other Staff		64	64	24,861,000	19,549,000	31,118,000
A006	Accounts Clerk	(BPS-14)	2	2	1,307,000		1,372,000
H021	Head Draftsman	(BPS-14)	1	1	723,000		759,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,307,000		1,372,000
S035	Senior Clerk	(BPS-14)	4	4	3,406,000		3,576,000
D105	Draftsman	(BPS-12)	4	4	931,000		978,000
D105	Draftsman	(BPS-11)	4	4	931,000		978,000
J013	Junior Clerk	(BPS-11)	12	12	5,029,000		5,280,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8067	**Chief Engineer South-I C & W NMAs**						
T029	Tracer	(BPS-07)	10	10	3,039,000		3,191,000
D112	Driver	(BPS-06)	2	2	505,000		530,000
D005	Dafadar	(BPS-05)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-05)		1			374,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-04)	17	2	6,356,000		6,674,000
S162	Sweeper	(BPS-04)	2	1	337,000		208,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
F013	Ferro Printer	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)		14			4,578,000
S162	Sweeper	(BPS-03)		1			208,000
A01152	Personal pay					13,000	14,000
A012	**TOTAL ALLOWANCES**				**31,705,000**	**50,957,000**	**44,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,705,000**	**50,578,000**	**44,023,000**
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				5,598,000	7,390,000	5,878,000
A01203	Conveyance Allowance				2,388,000	3,155,000	2,507,000
A01207	Washing Allowance				264,000	274,000	277,000
A01208	Dress Allowance				264,000	274,000	277,000
A0120D	Integrated Allowance				158,000	164,000	166,000
A0120E	Housing Subsidy Allowance				219,000		230,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000	4,000	6,000
A0120X	Adhoc Allowance - 2010					171,000	180,000
A01217	Medical Allowance				1,322,000	1,721,000	1,388,000
A0121A	Ad - hoc Allowance - 2011					52,000	55,000
A0121M	Adhoc Relief Allowance - 2012					67,000	70,000
A0121T	Adhoc Relief Allowance 2013				341,000	446,000	358,000
A0121Z	Adhoc Relief Allowance-2014					99,000	104,000
A01224	Entertainment Allowance				8,000	13,000	8,000
A01226	Computer Allowance				59,000	65,000	62,000
A0122C	Adhoc Relief Allowance - 2015				230,000	249,000	242,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8067	**Chief Engineer South-I C & W NMAs**					
A0122M	Adhoc Releif Allowance 2016			1,000	21,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			106,000	126,000	111,000
A01233	Unattractive Area Allowance				7,000	7,000
001	Unattractive Area Allowance				7,000	7,000
A01236	Deputation Allowance				20,000	21,000
A01239	Special allowance				4,000	4,000
001	Special Allowance				4,000	4,000
A0123K	Superior Executive Allowance				92,000	97,000
A0124H	Special Allowance-2021			1,872,000	2,522,000	1,966,000
A0124L	Weather Allowance			130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,773,000	3,114,000	2,912,000
A0124R	Adhoc Relief Allowance 2022			3,161,000	3,692,000	3,319,000
A0124X	Adhoc Relief Allowance 2023			10,636,000	13,052,000	11,168,000
A0125E	Adhoc Relief Allowance 2024				9,701,000	10,186,000
A01264	Technical Allowance			2,169,000	3,938,000	2,277,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				379,000	
A01278	Leave Salary				379,000	
001	Leave Salary				379,000	
A03	**TOTAL OPERATING EXPENSES**			5,436,000	6,551,000	6,548,000
A032	**TOTAL COMMUNICATIONS**			579,000	579,000	637,000
A03201	Postage and Telegraph			69,000	69,000	76,000
A03202	Telephone and Trunk Call			510,000	510,000	561,000
A033	**TOTAL UTILITIES**			2,846,000	3,846,000	3,700,000
A03301	Gas			4,000	4,000	200,000
A03303	Electricity			2,842,000	3,842,000	3,500,000
001	Electricity			2,842,000	3,842,000	3,500,000
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	4,000
A03403	Rent for Residential Building			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8067	**Chief Engineer South-I C & W NMAs**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,020,000**	**1,135,000**	**1,122,000**
A03805	Travelling Allowance			221,000	336,000	243,000
001	Travelling Allowance			221,000	336,000	243,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	770,000
A03808	Conveyance Charges			99,000	99,000	109,000
001	Conveyance Charges			99,000	99,000	109,000
A039	**TOTAL GENERAL**			**987,000**	**987,000**	**1,085,000**
A03901	Stationery			744,000	744,000	818,000
001	Stationery			744,000	744,000	818,000
A03902	Printing and Publication			99,000	99,000	109,000
001	Printing and publication			99,000	99,000	109,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,503,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,503,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			4,503,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,500,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,500,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8067	**Chief Engineer South-I C & W NMAs**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**505,000**	**505,000**	**555,000**
A130	**TOTAL TRANSPORT**			**190,000**	**190,000**	**209,000**
A13001	Transport			190,000	190,000	209,000
001	Transport			190,000	190,000	209,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**249,000**	**249,000**	**274,000**
A13101	Machinery and Equipment			249,000	249,000	274,000
001	Machinery and Equipment			249,000	249,000	274,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A137 TOTAL COMPUTER EQUIPMENT			**62,000**	**62,000**	**68,000**
A13703 I.T. Equipment			62,000	62,000	68,000
Chief Engineer South-I C & W NMAs			**91,201,000**	**104,235,000**	**112,457,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8081	**Superintendant Engineer C & W Tribal District Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,520,000**	**15,527,000**	**23,337,000**
A011	**TOTAL PAY**		**25**	**25**	**12,505,000**	**6,684,000**	**13,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,512,000**	**3,000,000**	**5,789,000**
A01101	Total Basic Pay Of Officer		6	6	5,512,000	3,000,000	5,789,000
S150	Superintending Engineer	(BPS-19)	1	1	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,610,000		1,691,000
C059	Circle Head Draftsman	(BPS-16)	1	1	733,000		770,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,993,000**	**3,684,000**	**7,344,000**
A01151	Total Basic Pay Other Staff		19	19	6,993,000	3,684,000	7,344,000
A006	Accounts Clerk	(BPS-14)	2	2	2,020,000		2,121,000
D105	Draftsman	(BPS-12)	2	2	1,000,000		1,050,000
J013	Junior Clerk	(BPS-11)	4	4	993,000		1,043,000
T029	Tracer	(BPS-07)	2	2	723,000		759,000
B010	Barkandaz	(BPS-04)	1	1	297,000		312,000
D005	Dafadar	(BPS-04)	1	1	297,000		312,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
F013	Ferro Printer	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	4	4	832,000		874,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**8,015,000**	**8,843,000**	**10,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,015,000**	**8,843,000**	**10,204,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8081	**Superintendant Engineer C & W Tribal District Circle Peshawar**					
A01202	House Rent Allowance			1,250,000	1,324,000	1,313,000
A01203	Conveyance Allowance			546,000	584,000	573,000
A01207	Washing Allowance			107,000	86,000	112,000
A01208	Dress Allowance			107,000	86,000	112,000
A0120D	Integrated Allowance			64,000	52,000	67,000
A01217	Medical Allowance			325,000	316,000	341,000
A0121T	Adhoc Relief Allowance 2013			90,000	70,000	95,000
A01224	Entertainment Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			62,000	46,000	65,000
A0122S	Utility Allowance				18,000	19,000
A0124H	Special Allowance-2021			284,000	369,000	298,000
A0124L	Weather Allowance			50,000	30,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000	603,000	596,000
A0124R	Adhoc Relief Allowance 2022			776,000	652,000	815,000
A0124X	Adhoc Relief Allowance 2023			2,613,000	2,297,000	2,744,000
A0125E	Adhoc Relief Allowance 2024				1,684,000	1,768,000
A01264	Technical Allowance			1,173,000	622,000	1,232,000
A03	**TOTAL OPERATING EXPENSES**			**1,025,000**	**1,117,000**	**1,128,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**86,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**148,000**	**148,000**	**163,000**
A03303	Electricity			148,000	148,000	163,000
001	Electricity			148,000	148,000	163,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**617,000**	**709,000**	**679,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	600,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8081	**Superintendant Engineer C & W Tribal District Circle Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator			508,000	600,000	559,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**182,000**	**182,000**	**200,000**
A03901	Stationery			119,000	119,000	131,000
001	Stationery			119,000	119,000	131,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**3,000**	**1,800,000**
A041	**TOTAL PENSION**			**3,000**	**3,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			3,000	3,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8081	**Superintendant Engineer C & W Tribal District Circle Peshawar**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**227,000**	**227,000**	**250,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Superintendant Engineer C & W Tribal District Circle Peshawar				**21,779,000**	**16,878,000**	**27,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BJ4072	**Executive Engineer Buildings Division Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,553,000**	**36,782,000**	**38,063,000**
A011	**TOTAL PAY**		**47**	**46**	**19,148,000**	**17,740,000**	**19,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,911,000**	**3,474,000**	**4,107,000**
A01101	Total Basic Pay Of Officer		6	6	3,911,000	3,474,000	4,107,000
E041	Executive Engineer	(BPS-18)	1	1	653,000		686,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	766,000		804,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,026,000		1,077,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**40**	**15,237,000**	**14,266,000**	**15,722,000**
A01151	Total Basic Pay Other Staff		41	40	15,237,000	14,266,000	15,722,000
A006	Accounts Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	594,000		624,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
D105	Draftsman	(BPS-12)	1	1	376,000		395,000
Q003	Quantity Surveyor	(BPS-12)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-12)	5	5	1,129,000		1,185,000
J013	Junior Clerk	(BPS-11)	5	5	3,237,000		3,399,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D005	Dafadar	(BPS-05)	2	2	644,000		676,000
B010	Barkandaz	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-04)	5	3	1,495,000		1,196,000
D006	Daftari	(BPS-04)	1	1	307,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BJ4072	**Executive Engineer Buildings Division Bajaur**						
N005	Naib Qasid	(BPS-04)	2	2	604,000		634,000
S162	Sweeper	(BPS-04)	2	2	604,000		634,000
B010	Barkandaz	(BPS-03)	2	2	287,000		301,000
C057	Chowkidar	(BPS-03)	4	6	1,139,000		1,596,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	287,000		301,000
C505	Cook Badraga	(BPS-03)	1		287,000		
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**13,405,000**	**19,042,000**	**18,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,405,000**	**19,042,000**	**18,234,000**
A01202	House Rent Allowance				987,000	1,336,000	1,036,000
A01203	Conveyance Allowance				938,000	1,464,000	985,000
A01207	Washing Allowance				230,000	238,000	242,000
A01208	Dress Allowance				230,000	238,000	242,000
A0120D	Integrated Allowance				139,000	142,000	146,000
A01217	Medical Allowance				662,000	794,000	695,000
A0121Q	Audit and Accounts Allowance				23,000	84,000	24,000
A0121T	Adhoc Relief Allowance 2013				163,000	137,000	171,000
A0122C	Adhoc Relief Allowance - 2015				113,000	95,000	119,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000		60,000
A01233	Unattractive Area Allowance				461,000	548,000	484,000
001	Unattractive Area Allowance				461,000	548,000	484,000
A01238	Charge allowance				152,000		160,000
A0124C	Disparity Reduction Allowance				52,000	20,000	55,000
A0124H	Special Allowance-2021				651,000	571,000	684,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,306,000	1,531,000	1,371,000
A0124R	Adhoc Relief Allowance 2022				1,429,000	1,643,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				5,086,000	5,550,000	5,340,000
A0125E	Adhoc Relief Allowance 2024					3,961,000	4,159,000
A01264	Technical Allowance				693,000	690,000	728,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BJ4072	**Executive Engineer Buildings Division Bajaur**					
A03	**TOTAL OPERATING EXPENSES**			**1,711,000**	**1,322,000**	**1,972,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**101,000**
A03201	Postage and Telegraph			18,000	18,000	20,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**100,000**	**35,000**	**200,000**
A03303	Electricity			100,000	35,000	200,000
001	Electricity			100,000	35,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,276,000**	**905,000**	**1,404,000**
A03805	Travelling Allowance			399,000	450,000	439,000
001	Travelling Allowance			399,000	450,000	439,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			868,000	446,000	955,000
001	POL Charges A.planes H.coptors S.cars for Generator			868,000	446,000	955,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**243,000**	**290,000**	**267,000**
A03901	Stationery			123,000	150,000	135,000
001	Stationery			123,000	150,000	135,000
A03902	Printing and Publication			36,000	36,000	40,000
001	Printing and publication			36,000	36,000	40,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03970	Others			51,000	71,000	56,000
001	Others			51,000	71,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,591,000**	**1,296,000**	**1,591,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BJ4072	**Executive Engineer Buildings Division Bajaur**					
A041	**TOTAL PENSION**			1,591,000	1,296,000	1,591,000
A04114	Superannuation Encashment of L.P.R			1,591,000	1,296,000	1,591,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000	1,000	1,800,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000	1,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			253,000	253,000	278,000
A130	**TOTAL TRANSPORT**			186,000	186,000	205,000
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			**63,000**	**63,000**	**69,000**
A13101 Machinery and Equipment			63,000	63,000	69,000
001 Machinery and Equipment			63,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**4,000**
A13201 Furniture and Fixture			4,000	4,000	4,000
Executive Engineer Buildings Division Bajaur			**37,911,000**	**39,657,000**	**43,707,000**

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
PR8897	**PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,310,000**	**128,000**	**1,376,000**
A011	**TOTAL PAY**		**6**	**6**	**985,000**	**85,000**	**1,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**144,000**	**44,000**	**152,000**
A01101	Total Basic Pay Of Officer		2	2	144,000	44,000	152,000
A780	Assistant Director Finance	(BPS-17)	1	1	72,000		76,000
A890	Assistant Director Civil	(BPS-17)	1	1	72,000		76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**841,000**	**41,000**	**883,000**
A01151	Total Basic Pay Other Staff		4	4	841,000	41,000	883,000
S136	Sub Engineer	(BPS-12)	3	3	673,000		707,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**325,000**	**43,000**	**341,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**325,000**	**43,000**	**341,000**
A01202	House Rent Allowance				108,000	8,000	113,000
A01203	Conveyance Allowance				68,000	8,000	71,000
A01217	Medical Allowance				47,000	7,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%				51,000	11,000	54,000
A0124R	Adhoc Relief Allowance 2022				51,000	9,000	54,000
A03	**TOTAL OPERATING EXPENSES**				**321,000**	**57,000**	**352,000**
A032	**TOTAL COMMUNICATIONS**				**46,000**	**13,000**	**50,000**
A03201	Postage and Telegraph				4,000	1,000	4,000
A03202	Telephone and Trunk Call				42,000	12,000	46,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
PR8897	**PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar**					
A033	**TOTAL UTILITIES**			~~51,000~~	~~11,000~~	~~56,000~~
A03303	Electricity			~~51,000~~	~~11,000~~	~~56,000~~
001	Electricity			51,000	11,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~127,000~~	~~19,000~~	~~140,000~~
A03805	Travelling Allowance			~~66,000~~	~~7,000~~	~~73,000~~
001	Travelling Allowance			66,000	7,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			~~61,000~~	~~12,000~~	~~67,000~~
001	POL Charges A.planes H.coptors S.cars for Generator			61,000	12,000	67,000
A039	**TOTAL GENERAL**			~~97,000~~	~~14,000~~	~~106,000~~
A03901	Stationery			~~57,000~~	~~11,000~~	~~63,000~~
001	Stationery			57,000	11,000	63,000
A03902	Printing and Publication			~~2,000~~	~~1,000~~	~~2,000~~
001	Printing and publication			2,000	1,000	2,000
A03905	Newspapers Periodicals and Books			4,000	1,000	4,000
A03970	Others			~~34,000~~	~~1,000~~	~~37,000~~
001	Others			34,000	1,000	37,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			~~2,000~~	~~1,000~~	~~2,000,000~~
A041	**TOTAL PENSION**			~~2,000~~	~~1,000~~	~~2,000,000~~
A04114	Superannuation Encashment of L.P.R			2,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,000~~	~~1,000~~	~~1,200,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,000~~	~~1,000~~	~~1,200,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,000~~	~~1,000~~	~~1,200,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
PR8897	**PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	3,000	6,000
A130	**TOTAL TRANSPORT**			2,000	1,000	2,000
A13001	Transport			2,000	1,000	2,000
001	Transport			2,000	1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	1,000	2,000
A13101	Machinery and Equipment			2,000	1,000	2,000
001	Machinery and Equipment			2,000	1,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	1,000	2,000
A13201	Furniture and Fixture			2,000	1,000	2,000
PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar				**1,642,000**	**192,000**	**4,936,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		233,905,000	233,981,000		250,978,000	250,978,000
TOTAL		**233,905,000**	**233,981,000**		**250,978,000**	**250,978,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs
Charged:	**0**
Voted:	**250,978,000**
Total:	**250,978,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
045101	ADMINISTRATION	11,364,000	8,364,000	12,500,000
045202	HIGHWAYS.ROADS AND BRIDGES	222,541,000	225,617,000	215,778,000
045702	BUILDINGS AND STRUCTURES			22,700,000
TOTAL		**233,905,000**	**233,981,000**	**250,978,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	24,073,000	19,078,000	26,480,000
TU4063	C&W Division South Wazirstan Lower Highways			22,700,000
TW4176	C&W Division South Wazirstan Upper Highways			23,300,000
BJ4016	Executive Engineer Highways Division Bajaur	23,771,000	13,771,000	25,148,000
KH4020	Executive Engineer Highways Division Khyber	26,552,000	26,552,000	28,207,000
KM4025	Executive Engineer Highways Division Kurram	35,324,000	33,285,000	37,856,000
MG4020	Executive Engineer Highways Division Mohmand	18,020,000	13,020,000	19,822,000
MW4025	Executive Engineer Highways Division North Waziristan	29,331,000	81,511,000	32,264,000
PR8471	Highway Authority (NMAs) Peshawar	4,000	4,000	1,000
TW4019	Executive Engineer Highways Division South Waziristan	45,285,000	20,285,000	
BU4497	Executive Engineer Highways Division Bannu	10,178,000	8,108,000	11,000,000
DI4441	Executive Engineer Highways Division DI Khan	1,521,000	1,521,000	1,700,000
KT4468	Executive Engineer Highways Division Kohat	8,482,000	4,241,000	5,000,000
PR7326	Executive Engineer Highways Division Hassan Khel Peshawar		4,241,000	5,000,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa	4,000	4,000	4,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
TK4465	Roads (Maintenance & Repair) Tank	11,360,000	8,360,000	12,496,000
TOTAL		**233,905,000**	**233,981,000**	**250,978,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**233,905,000**	**233,981,000**	**250,978,000**
A136	**ROADS, HIGHWAYS AND BRIDGES**	**233,905,000**	**233,981,000**	**250,978,000**
A13602	Other highways/roads	233,905,000	233,981,000	250,978,000
	NET TOTAL	**233,905,000**	**233,981,000**	**250,978,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK4480 Roads (Maintenance & Repair) Lakki Marwa					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**4,000**	**4,000**	**4,000**
A13602 Other highways/roads			4,000	4,000	4,000
001 Provincial Highways			4,000	4,000	4,000
Roads (Maintenance & Repair) Lakki Marwa			**4,000**	**4,000**	**4,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK4465 Roads (Maintenance & Repair) Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**11,360,000**	**8,360,000**	**12,496,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**11,360,000**	**8,360,000**	**12,496,000**
A13602 Other highways/roads			11,360,000	8,360,000	12,496,000
001 Provincial Highways			11,360,000	8,360,000	12,496,000
Roads (Maintenance & Repair) Tank			**11,360,000**	**8,360,000**	**12,496,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
OI4013 Executive Engineer Highways Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			**24,073,000**	**19,078,000**	**26,480,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**24,073,000**	**19,078,000**	**26,480,000**
A13602 Other highways/roads			24,073,000	19,078,000	26,480,000
001 Provincial Highways			24,073,000	19,078,000	26,480,000
Executive Engineer Highways Division Orakzai			**24,073,000**	**19,078,000**	**26,480,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4176 C&W Division South Wazirstan Upper Highways					
A13 TOTAL REPAIRS AND MAINTENANCE					**23,300,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					**23,300,000**
A13602 Other highways/roads					23,300,000
001 Provincial Highways					23,300,000
C&W Division South Wazirstan Upper Highways					**23,300,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BJ4016 Executive Engineer Highways Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			**23,771,000**	**13,771,000**	**25,148,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**23,771,000**	**13,771,000**	**25,148,000**
A13602 Other highways/roads			23,771,000	13,771,000	25,148,000
001 Provincial Highways			23,771,000	13,771,000	25,148,000
Executive Engineer Highways Division Bajaur			**23,771,000**	**13,771,000**	**25,148,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			**26,552,000**	**26,552,000**	**28,207,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**26,552,000**	**26,552,000**	**28,207,000**
A13602 Other highways/roads			26,552,000	26,552,000	28,207,000
001 Provincial Highways			26,552,000	26,552,000	28,207,000
Executive Engineer Highways Division Khyber			**26,552,000**	**26,552,000**	**28,207,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			**35,324,000**	**33,285,000**	**37,856,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**35,324,000**	**33,285,000**	**37,856,000**
A13602 Other highways/roads			35,324,000	33,285,000	37,856,000
001 Provincial Highways			35,324,000	33,285,000	37,856,000
Executive Engineer Highways Division Kurram			**35,324,000**	**33,285,000**	**37,856,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,020,000**	**13,020,000**	**19,822,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**18,020,000**	**13,020,000**	**19,822,000**
A13602 Other highways/roads			18,020,000	13,020,000	19,822,000
001 Provincial Highways			18,020,000	13,020,000	19,822,000
Executive Engineer Highways Division Mohmand			**18,020,000**	**13,020,000**	**19,822,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**29,331,000**	**81,511,000**	**32,264,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**29,331,000**	**81,511,000**	**32,264,000**
A13602 Other highways/roads			29,331,000	81,511,000	32,264,000
001 Provincial Highways			29,331,000	81,511,000	32,264,000
Executive Engineer Highways Division North Waziristan			**29,331,000**	**81,511,000**	**32,264,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**1,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**4,000**	**4,000**	**1,000**
A13602 Other highways/roads			4,000	4,000	1,000
001 Provincial Highways			4,000	4,000	1,000
Highway Authority (NMAs) Peshawar			**4,000**	**4,000**	**1,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4019 Executive Engineer Highways Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**45,285,000**	**20,285,000**	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**45,285,000**	**20,285,000**	
A13602 Other highways/roads			45,285,000	20,285,000	
001 Provincial Highways			45,285,000	20,285,000	
Executive Engineer Highways Division South Waziristan			**45,285,000**	**20,285,000**	

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,178,000**	**8,108,000**	**11,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**10,178,000**	**8,108,000**	**11,000,000**
A13602 Other highways/roads			10,178,000	8,108,000	11,000,000
001 Provincial Highways			10,178,000	8,108,000	11,000,000
Executive Engineer Highways Division Bannu			**10,178,000**	**8,108,000**	**11,000,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,521,000**	**1,521,000**	**1,700,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,521,000**	**1,521,000**	**1,700,000**
A13602 Other highways/roads			1,521,000	1,521,000	1,700,000
001 Provincial Highways			1,521,000	1,521,000	1,700,000
Executive Engineer Highways Division DI Khan			**1,521,000**	**1,521,000**	**1,700,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			**8,482,000**	**4,241,000**	**5,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**8,482,000**	**4,241,000**	**5,000,000**
A13602 Other highways/roads			8,482,000	4,241,000	5,000,000
001 Provincial Highways			8,482,000	4,241,000	5,000,000
Executive Engineer Highways Division Kohat			**8,482,000**	**4,241,000**	**5,000,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR7326 Executive Engineer Highways Division Hassan Khel Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				**4,241,000**	**5,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				**4,241,000**	**5,000,000**
A13602 Other highways/roads				4,241,000	5,000,000
001 Provincial Highways				4,241,000	5,000,000
Executive Engineer Highways Division Hassan Khel Peshawar				**4,241,000**	**5,000,000**

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TU4063 C&W Division South Wazirstan Lower Highways					
A13 TOTAL REPAIRS AND MAINTENANCE					**22,700,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					**22,700,000**
A13602 Other highways/roads					22,700,000
001 Provincial Highways					22,700,000
C&W Division South Wazirstan Lower Highways					**22,700,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		161,800,000	198,416,000		202,408,000	202,408,000
TOTAL		**161,800,000**	**198,416,000**		**202,408,000**	**202,408,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs
Charged:	**0**
Voted:	**202,408,000**
Total:	**202,408,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS.ROADS AND BRIDGES			7,300,000
045702	BUILDINGS AND STRUCTURES	161,800,000	198,416,000	195,108,000
TOTAL		**161,800,000**	**198,416,000**	**202,408,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	4,564,000	4,564,000	5,020,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	4,471,000	4,471,000	4,918,000
KT4482	Executive Engineer C & W Division Kohat	5,733,000	2,867,000	2,867,000
LK4255	Executive Engineer Building Division Lakki Marwat	4,000	4,000	4,000
MG4033	Executive Engineer Building Division Mohmand	12,960,000	12,960,000	14,256,000
OI4026	Executive Engineer Building Division Orakzai	7,953,000	7,511,000	8,748,000
TU4062	C&W Division South Wazirstan Lower Buildings			6,300,000
TW4177	C&W Division South Wazirstan Upper Buildings			7,300,000
BJ4017	Executive Engineer Buildings Division Bajaur	1,968,000	1,968,000	15,000,000
KH4021	Executive Engineer Buildings Division Khyber	42,821,000	38,214,000	45,103,000
KM4026	Executive Engineer Buildings Division Kurram	18,827,000	9,546,000	20,710,000
MW4026	Executive Engineer Buildings Division North Waziristan	14,847,000	14,527,000	16,332,000
PR7341	Executive Engineer Buildings Division Hassan Khel Peshawar		2,867,000	2,867,000
TK4193	Executive Engineer Buildings Division Jandola Tank	4,000	4,000	4,000
TW4020	Executive Engineer Buildings Division South Waziristan	11,517,000	11,517,000	12,669,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR8651	Maintenance and Repair of Buildings NMAs	36,131,000	87,396,000	40,310,000
TOTAL		**161,800,000**	**198,416,000**	**202,408,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**161,800,000**	**198,416,000**	**202,408,000**
A133	**BUILDINGS AND STRUCTURE**	**161,800,000**	**198,416,000**	**202,408,000**
A13301	Office Buildings	9,304,000	22,604,000	10,700,000
A13302	Residential Buildings	26,827,000	64,792,000	29,610,000
A13304	Structures	125,669,000	111,020,000	162,098,000
NET TOTAL		**161,800,000**	**198,416,000**	**202,408,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4177 C&W Division South Wazirstan Upper Buildings					
A13 TOTAL REPAIRS AND MAINTENANCE					**7,300,000**
A133 TOTAL BUILDINGS AND STRUCTURE					**7,300,000**
A13304 Structures					7,300,000
001 Structures					7,300,000
C&W Division South Wazirstan Upper Buildings					**7,300,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU4512 Executive Engineer Building Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,564,000**	**4,564,000**	**5,020,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**4,564,000**	**4,564,000**	**5,020,000**
A13304 Structures			4,564,000	4,564,000	5,020,000
001 Structures			4,564,000	4,564,000	5,020,000
Executive Engineer Building Division Bannu			**4,564,000**	**4,564,000**	**5,020,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
DI4457	**Executive Engineer Communication & Works Division D.I Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,471,000**	**4,471,000**	**4,918,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,471,000**	**4,471,000**	**4,918,000**
A13304	Structures			4,471,000	4,471,000	4,918,000
001	Structures			4,471,000	4,471,000	4,918,000
Executive Engineer Communication & Works Division D.I Khan				**4,471,000**	**4,471,000**	**4,918,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT4482 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			5,733,000	2,867,000	2,867,000
A133 TOTAL BUILDINGS AND STRUCTURE			5,733,000	2,867,000	2,867,000
A13304 Structures			5,733,000	2,867,000	2,867,000
001 Structures			5,733,000	2,867,000	2,867,000
Executive Engineer C & W Division Kohat			**5,733,000**	**2,867,000**	**2,867,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK4255 Executive Engineer Building Division Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000	4,000	4,000
A13304 Structures			4,000	4,000	4,000
001 Structures			4,000	4,000	4,000
Executive Engineer Building Division Lakki Marwat			**4,000**	**4,000**	**4,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MG4033 Executive Engineer Building Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,960,000**	**12,960,000**	**14,256,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**12,960,000**	**12,960,000**	**14,256,000**
A13304 Structures			12,960,000	12,960,000	14,256,000
001 Structures			12,960,000	12,960,000	14,256,000
Executive Engineer Building Division Mohmand			**12,960,000**	**12,960,000**	**14,256,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
OI4026 Executive Engineer Building Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			7,953,000	7,511,000	8,748,000
A133 TOTAL BUILDINGS AND STRUCTURE			7,953,000	7,511,000	8,748,000
A13304 Structures			7,953,000	7,511,000	8,748,000
001 Structures			7,953,000	7,511,000	8,748,000
Executive Engineer Building Division Orakzai			**7,953,000**	**7,511,000**	**8,748,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TU4062 C&W Division South Wazirstan Lower Buildings					
A13 TOTAL REPAIRS AND MAINTENANCE					**6,300,000**
A133 TOTAL BUILDINGS AND STRUCTURE					**6,300,000**
A13304 Structures					6,300,000
001 Structures					6,300,000
C&W Division South Wazirstan Lower Buildings					**6,300,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BJ4017 Executive Engineer Buildings Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			1,968,000	1,968,000	15,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,968,000	1,968,000	15,000,000
A13304 Structures			1,968,000	1,968,000	15,000,000
001 Structures			1,968,000	1,968,000	15,000,000
Executive Engineer Buildings Division Bajaur			**1,968,000**	**1,968,000**	**15,000,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KH4021 Executive Engineer Buildings Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			**42,821,000**	**38,214,000**	**45,103,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**42,821,000**	**38,214,000**	**45,103,000**
A13304 Structures			42,821,000	38,214,000	45,103,000
001 Structures			42,821,000	38,214,000	45,103,000
Executive Engineer Buildings Division Khyber			**42,821,000**	**38,214,000**	**45,103,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KM4026 Executive Engineer Buildings Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,827,000**	**9,546,000**	**20,710,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**18,827,000**	**9,546,000**	**20,710,000**
A13304 Structures			18,827,000	9,546,000	20,710,000
001 Structures			18,827,000	9,546,000	20,710,000
Executive Engineer Buildings Division Kurram			**18,827,000**	**9,546,000**	**20,710,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MW4026 Executive Engineer Buildings Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**14,847,000**	**14,527,000**	**16,332,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**14,847,000**	**14,527,000**	**16,332,000**
A13304 Structures			14,847,000	14,527,000	16,332,000
001 Structures			14,847,000	14,527,000	16,332,000
Executive Engineer Buildings Division North Waziristan			**14,847,000**	**14,527,000**	**16,332,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7341 Executive Engineer Buildings Division Hassan Khel Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				2,867,000	2,867,000
A133 TOTAL BUILDINGS AND STRUCTURE				2,867,000	2,867,000
A13304 Structures				2,867,000	2,867,000
001 Structures				2,867,000	2,867,000
Executive Engineer Buildings Division Hassan Khel Peshawar				**2,867,000**	**2,867,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK4193 Executive Engineer Buildings Division Jandola Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	4,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000	4,000	4,000
A13304 Structures			4,000	4,000	4,000
001 Structures			4,000	4,000	4,000
Executive Engineer Buildings Division Jandola Tank			**4,000**	**4,000**	**4,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TW4020 Executive Engineer Buildings Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**11,517,000**	**11,517,000**	**12,669,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**11,517,000**	**11,517,000**	**12,669,000**
A13304 Structures			11,517,000	11,517,000	12,669,000
001 Structures			11,517,000	11,517,000	12,669,000
Executive Engineer Buildings Division South Waziristan			**11,517,000**	**11,517,000**	**12,669,000**

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
PR8651	**Maintenance and Repair of Buildings NMAs**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,131,000**	**87,396,000**	**40,310,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**36,131,000**	**87,396,000**	**40,310,000**
A13301	Office Buildings			9,304,000	22,604,000	10,700,000
001	Office Buildings			9,304,000	22,604,000	10,700,000
A13302	Residential Buildings			26,827,000	64,792,000	29,610,000
001	Residential Buildings			26,827,000	64,792,000	29,610,000
Maintenance and Repair of Buildings NMAs				**36,131,000**	**87,396,000**	**40,310,000**

NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,492	1,579,091,000	1,845,645,000	1,498,344,000	310,399,000	1,808,743,000
TOTAL	**2,492**	**1,579,091,000**	**1,845,645,000**	**1,498,344,000**	**310,399,000**	**1,808,743,000**

NC21093 (061)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	**0**
Voted:	**1,808,743,000**
Total:	**1,808,743,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	1,579,091,000	1,845,645,000	1,808,743,000
TOTAL	**1,579,091,000**	**1,845,645,000**	**1,808,743,000**

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	161,748,000	207,170,000	192,678,000
BU4610	PHE Sub Division Wazir Bannu	65,172,000	73,039,000	74,621,000
DI4510	PHE Sub Division Darazinda D I Khan	36,319,000	46,269,000	40,439,000
HG4192	Superintending Engineer PHE Circle Hangu	19,037,000	15,290,000	18,583,000
KH4112	Executive Engineer PHE Khyber	257,767,000	287,228,000	298,693,000
KM4112	Executive Engineer PHE Kurram	118,918,000	149,703,000	131,891,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	30,479,000	43,304,000	34,201,000
LK4470	PHE Sub Division Bhittani Lakki Marwat	22,915,000	26,291,000	26,962,000
MG4062	Executive Engineer PHE MOHMAND	157,081,000	185,358,000	191,397,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	215,223,000	230,778,000	251,806,000
OI4062	Executive Engineer PHE ORAKZAI	131,403,000	178,973,000	150,385,000
PR8484	CHIEF ENGINEER PHE South	92,453,000	48,525,000	97,685,000
PR8692	PHE Sub Division Hassan Khel Peshawar	42,582,000	42,072,000	49,104,000
TK4460	PHE Sub Division Jandola Tank	33,965,000	37,856,000	39,841,000
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)	11,529,000	4,929,000	12,129,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	160,226,000	246,778,000	173,163,000
BU4493	Executive Engineer PHE Bannu		4,566,000	
PR8071	Superintending Engineer PHE CIRCLE KHYBER	22,274,000	17,516,000	25,165,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		1,579,091,000	1,845,645,000	1,808,743,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,272,742,000**	**1,527,480,000**	**1,498,344,000**
A011	**PAY**	**616,675,000**	**703,005,000**	**638,723,000**
A011-1	**TOTAL PAY OF OFFICERS**	**54,205,000**	**37,056,000**	**57,604,000**
A01101	Basic Pay Of Officer	53,798,000	36,584,000	57,163,000
A01102	Personal pay	387,000	441,000	406,000
A01105	Qualification Pay	20,000	31,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**562,470,000**	**665,949,000**	**581,119,000**
A01151	Basic Pay Other Staff	562,002,000	664,925,000	580,423,000
A01152	Personal pay	468,000	1,024,000	696,000
A012	**ALLOWANCES**	**656,067,000**	**824,475,000**	**859,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**655,002,000**	**822,713,000**	**858,545,000**
A01202	House Rent Allowance	104,485,000	70,940,000	109,710,000
A01203	Conveyance Allowance	46,250,000	53,692,000	48,562,000
A01207	Washing Allowance	17,589,000	21,931,000	18,469,000
A01208	Dress Allowance	18,040,000	21,994,000	18,943,000
A0120D	Integrated Allowance	10,580,000	13,805,000	11,111,000
A0120E	Housing Subsidy Allowance	321,000	221,000	337,000
A0120X	Adhoc Allowance - 2010		2,000	2,000
A01217	Medical Allowance	35,915,000	42,514,000	37,713,000
A0121A	Ad - hoc Allowance - 2011	8,000		8,000
A0121Q	Audit and Accounts Allowance	68,000	68,000	71,000
A0121T	Adhoc Relief Allowance 2013	7,602,000	7,188,000	7,981,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000
A01224	Entertainment Allowance	7,000	9,000	10,000
A01226	Computer Allowance	60,000	51,000	63,000
A0122C	Adhoc Relief Allowance - 2015	6,336,000	5,846,000	6,654,000
A0122M	Adhoc Releif Allowance 2016	203,000	11,000	217,000
A0122N	Special Conveyance Allowance to Disbaled Employees	606,000	657,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017	759,000	19,000	810,000
A01233	Unattractive Area Allowance	24,898,000	31,008,000	26,145,000
A01238	Charge allowance		24,000	25,000
A01239	Special allowance	370,000	10,000	398,000
A0123G	Ad-hoc Relief Allowance-2018	102,000	20,000	119,000
A0123P	Ad-hoc Relief Allowance 2019	170,000	17,000	188,000
A01243	Special travelling allowance		12,000	13,000
A01244	Adhoc relief	12,000	2,000	12,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01249	Utility Allowance to Ministers	23,000		24,000
A0124C	Disparity Reduction Allowance	402,000	800,000	674,000
A0124F	Adhoc Relief Allowance-2021	161,000	8,000	171,000
A0124H	Special Allowance-2021	15,413,000	13,648,000	16,604,000
A0124L	Weather Allowance	52,000	210,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%	60,449,000	62,814,000	63,470,000
A0124R	Adhoc Relief Allowance 2022	63,242,000	66,125,000	66,404,000
A0124X	Adhoc Relief Allowance 2023	227,884,000	232,786,000	239,279,000
A0125E	Adhoc Relief Allowance 2024		161,968,000	169,506,000
A01260	Ration Allowance	9,000	7,000	9,000
A01261	Constablery Allowance for Police Personnel		3,000	3,000
A01264	Technical Allowance	12,964,000	14,302,000	13,612,000
A01270	Other	22,000		23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,065,000**	**1,762,000**	**1,076,000**
A01271	Overtime Allowance		3,000	3,000
A01274	Medical Charges		950,000	
A01278	Leave Salary	1,062,000	798,000	1,062,000
A01289	Teaching Allowance	3,000	11,000	11,000
A03	**TOTAL OPERATING EXPENSES**	**145,195,000**	**140,993,000**	**160,921,000**
A032	**COMMUNICATIONS**	**1,489,000**	**1,455,000**	**1,637,000**
A03201	Postage and Telegraph	319,000	305,000	351,000
A03202	Telephone and Trunk Call	1,170,000	1,150,000	1,286,000
A033	**UTILITIES**	**115,777,000**	**108,062,000**	**127,622,000**
A03301	Gas	8,000	8,000	8,000
A03302	Water	48,000	58,000	53,000
A03303	Electricity	115,721,000	107,996,000	127,561,000
A034	**OCCUPANCY COSTS**	**3,673,000**	**3,461,000**	**4,039,000**
A03402	Rent for Office Building	3,673,000	3,461,000	4,039,000
A038	**TRAVEL & TRANSPORTATION**	**18,260,000**	**20,852,000**	**20,661,000**
A03805	Travelling Allowance	4,271,000	5,874,000	4,925,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,931,000	14,880,000	15,671,000
A03808	Conveyance Charges	58,000	98,000	65,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**5,996,000**	**7,163,000**	**6,962,000**
A03901	Stationery	2,938,000	3,502,000	3,342,000
A03902	Printing and Publication	24,000	24,000	26,000
A03905	Newspapers Periodicals and Books	148,000	148,000	166,000
A03906	Uniforms and Protective Clothing	24,000	24,000	26,000
A03907	Advertising & Publicity	1,340,000	1,591,000	1,654,000
A03919	Payments to Other for Service Rendered	3,000	3,000	3,000
A03970	Others	1,519,000	1,871,000	1,745,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**26,468,000**	**40,846,000**	**3,221,000**
A041	**PENSION**	**26,468,000**	**40,846,000**	**3,221,000**
A04114	Superannuation Encashment of L.P.R	26,468,000	40,846,000	3,221,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**8,716,000**	**4,514,000**	**1,822,000**
A052	**GRANTS-DOMESTIC**	**8,716,000**	**4,514,000**	**1,822,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	8,716,000	4,514,000	1,822,000
A09	**TOTAL PHYSICAL ASSETS**	**46,000**	**688,000**	**50,000**
A092	**COMPUTER EQUIPMENT**	**12,000**	**455,000**	**16,000**
A09201	Hardware	7,000	203,000	6,000
A09203	I.T. Equipment	5,000	252,000	10,000
A096	**PURCHASE OF PLANT & MACHINERY**	**17,000**	**17,000**	**17,000**
A09601	Plant and Machinery	17,000	17,000	17,000
A097	**PURCHASE FURNITURE & FIXTURE**	**17,000**	**216,000**	**17,000**
A09701	Furniture and fixtures	17,000	216,000	17,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**125,924,000**	**131,124,000**	**144,385,000**
A130	**TRANSPORT**	**5,628,000**	**4,158,000**	**3,639,000**
A13001	Transport	5,628,000	4,158,000	3,639,000
A131	**MACHINERY AND EQUIPMENT**	**59,079,000**	**61,641,000**	**67,933,000**
A13101	Machinery and Equipment	59,079,000	61,641,000	67,933,000
A132	**FURNITURE AND FIXTURE**	**40,000**	**56,000**	**40,000**
A13201	Furniture and Fixture	40,000	56,000	40,000
A133	**BUILDINGS AND STRUCTURE**	**61,177,000**	**65,269,000**	**72,773,000**
A13301	Office Buildings	204,000	204,000	204,000
A13302	Residential Buildings	207,000	207,000	208,000
A13370	Others	60,766,000	64,858,000	72,361,000
NET TOTAL		**1,579,091,000**	**1,845,645,000**	**1,808,743,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1295			1295	239,092,000
04	7			7	3,431,000
05	215			215	66,637,000
06	30			30	10,190,000
07	736			736	185,700,000
08	2			2	406,000
09	1			1	863,000
10	5			5	4,346,000
11	36			36	22,796,000
12	18			18	9,562,000
13	2			2	1,268,000
14	53			53	36,132,000
16	43			43	19,776,000
17	34			34	23,591,000
18	10			10	7,859,000
19	4			4	4,721,000
20	1			1	1,216,000
TOTAL	**2492**			**2492**	**637,586,000**

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BJ4063	**XEN BAJAUR SDOs KHAR NAWAGAI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**136,252,000**	**178,167,000**	**165,002,000**
A011	**TOTAL PAY**		**241**	**245**	**57,878,000**	**83,505,000**	**61,814,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**2,921,000**	**3,965,000**	**3,418,000**
A01101	Total Basic Pay Of Officer		10	11	2,921,000	3,952,000	3,404,000
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	505,000		530,000
A138	Assistant Research Officer	(BPS-16)		1			337,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-16)	5	5	950,000		998,000
A01105	Qualification Pay					13,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**231**	**234**	**54,957,000**	**79,540,000**	**58,396,000**
A01151	Total Basic Pay Other Staff		231	234	54,819,000	79,311,000	58,251,000
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	3	3	2,594,000		2,724,000
L001	Laboratory Assistant	(BPS-08)		1			203,000
P104	Pump Operator	(BPS-07)	83	83	24,879,000		26,123,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
V004	Valveman	(BPS-05)	53	53	18,236,000		19,148,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BJ4063	**XEN BAJAUR SDOs KHAR NAWAGAI**						
P036	Pipe Fitter	(BPS-04)	1	1	653,000		686,000
B010	Barkandaz	(BPS-03)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	69	69	634,000		666,000
L002	Laboratory Attendant	(BPS-03)		1			172,000
L042	Lineman	(BPS-03)	7	7	2,257,000		2,370,000
N005	Naib Qasid	(BPS-03)	3	3	970,000		1,019,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A01152	Personal pay				138,000	229,000	145,000
A012	**TOTAL ALLOWANCES**				**78,374,000**	**94,662,000**	**103,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,374,000**	**94,662,000**	**103,188,000**
A01202	House Rent Allowance				6,743,000	6,558,000	7,080,000
A01203	Conveyance Allowance				5,523,000	5,316,000	5,799,000
A01207	Washing Allowance				1,918,000	1,820,000	2,014,000
A01208	Dress Allowance				1,905,000	1,808,000	2,000,000
A0120D	Integrated Allowance				1,151,000	1,092,000	1,209,000
A01217	Medical Allowance				4,510,000	4,168,000	4,736,000
A0121Q	Audit and Accounts Allowance				26,000	64,000	27,000
A0121T	Adhoc Relief Allowance 2013				893,000	830,000	938,000
A01226	Computer Allowance				20,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015				636,000	604,000	668,000
A0122M	Adhoc Releif Allowance 2016				7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000		14,000
A01233	Unattractive Area Allowance				2,827,000	2,741,000	2,968,000
001	Unattractive Area Allowance				2,827,000	2,741,000	2,968,000
A0123G	Ad-hoc Relief Allowance-2018				12,000		13,000
A0123P	Ad-hoc Relief Allowance 2019				17,000		18,000
A0124C	Disparity Reduction Allowance					197,000	207,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				2,355,000	2,652,000	2,473,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,503,000	8,025,000	8,928,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BJ4063	**XEN BAJAUR SDOs KHAR NAWAGAI**					
A0124R	Adhoc Relief Allowance 2022			9,028,000	8,531,000	9,479,000
A0124X	Adhoc Relief Allowance 2023			30,922,000	29,021,000	32,468,000
A0125E	Adhoc Relief Allowance 2024				19,665,000	20,648,000
A01264	Technical Allowance			1,361,000	1,555,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**			**11,842,000**	**7,007,000**	**12,605,000**
A032	**TOTAL COMMUNICATIONS**			**153,000**	**90,000**	**168,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			123,000	60,000	135,000
A033	**TOTAL UTILITIES**			**8,928,000**	**4,000,000**	**9,400,000**
A03303	Electricity			8,928,000	4,000,000	9,400,000
001	Electricity			8,928,000	4,000,000	9,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,209,000**	**2,224,000**	**2,430,000**
A03805	Travelling Allowance			601,000	601,000	661,000
001	Travelling Allowance			601,000	601,000	661,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,608,000	1,608,000	1,769,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,608,000	1,769,000
A03808	Conveyance Charges				15,000	
001	Conveyance Charges				15,000	
A039	**TOTAL GENERAL**			**552,000**	**693,000**	**607,000**
A03901	Stationery			310,000	310,000	341,000
001	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			24,000	24,000	26,000
001	Printing and publication			24,000	24,000	26,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			99,000	200,000	109,000
001	Advertising and Publicity			99,000	200,000	109,000
A03970	Others			110,000	150,000	121,000
001	Others			110,000	150,000	121,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BJ4063	**XEN BAJAUR SDOs KHAR NAWAGAI**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**8,081,000**	**1,000**
A041	**TOTAL PENSION**			**3,000**	**8,081,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,000	8,081,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**102,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**100,000**	**3,000**
A09201	Hardware			2,000	50,000	1,000
001	Hardware			2,000	50,000	1,000
A09203	I.T. Equipment			1,000	50,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				50,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,645,000**	**13,812,000**	**15,064,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BJ4063	**XEN BAJAUR SDOs KHAR NAWAGAI**					
A130	**TOTAL TRANSPORT**			**249,000**	**400,000**	**274,000**
A13001	Transport			249,000	400,000	274,000
001	Transport			249,000	400,000	274,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,169,000**	**7,169,000**	**7,886,000**
A13101	Machinery and Equipment			7,169,000	7,169,000	7,886,000
001	Machinery and Equipment			7,169,000	7,169,000	7,886,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**20,000**	**4,000**
A13201	Furniture and Fixture			4,000	20,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,223,000**	**6,223,000**	**6,900,000**
A13301	Office Buildings			200,000	200,000	200,000
001	Office Buildings			200,000	200,000	200,000
A13302	Residential Buildings			200,000	200,000	200,000
001	Residential Buildings			200,000	200,000	200,000
A13370	Others			5,823,000	5,823,000	6,500,000
001	Others			5,823,000	5,823,000	6,500,000
XEN BAJAUR SDOs KHAR NAWAGAI				**161,748,000**	**207,170,000**	**192,678,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BU4610	**PHE Sub Division Wazir Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,193,000**	**60,044,000**	**62,484,000**
A011	**TOTAL PAY**		**91**	**92**	**26,415,000**	**27,875,000**	**28,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**515,000**		**541,000**
A01101	Total Basic Pay Of Officer		1	1	515,000		541,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**91**	**25,900,000**	**27,875,000**	**27,539,000**
A01151	Total Basic Pay Other Staff		90	91	25,890,000	27,863,000	27,528,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
S136	Sub Engineer	(BPS-12)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	426,000		447,000
P104	Pump Operator	(BPS-07)	34	34	8,643,000		9,075,000
V004	Valveman	(BPS-05)	25	25	8,672,000		9,106,000
C057	Chowkidar	(BPS-03)	27	27	6,871,000		7,215,000
N005	Naib Qasid	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
A01152	Personal pay				10,000	12,000	11,000
A012	**TOTAL ALLOWANCES**				**25,778,000**	**32,169,000**	**34,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,778,000**	**32,169,000**	**34,404,000**
A01202	House Rent Allowance				2,443,000	2,417,000	2,565,000
A01203	Conveyance Allowance				2,035,000	2,013,000	2,137,000
A01207	Washing Allowance				845,000	746,000	887,000
A01208	Dress Allowance				845,000	746,000	887,000
A0120D	Integrated Allowance				507,000	504,000	532,000
A01217	Medical Allowance				1,639,000	1,620,000	1,721,000
A0121T	Adhoc Relief Allowance 2013				320,000	292,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU4610	**PHE Sub Division Wazir Bannu**					
A0122C	Adhoc Relief Allowance - 2015			215,000	196,000	226,000
A01233	Unattractive Area Allowance			1,252,000	1,165,000	1,315,000
001	Unattractive Area Allowance			1,252,000	1,165,000	1,315,000
A0124H	Special Allowance-2021			305,000	680,000	320,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,760,000	2,637,000	2,898,000
A0124R	Adhoc Relief Allowance 2022			2,760,000	2,646,000	2,898,000
A0124X	Adhoc Relief Allowance 2023			9,852,000	9,538,000	10,345,000
A0125E	Adhoc Relief Allowance 2024				6,969,000	7,317,000
A03	**TOTAL OPERATING EXPENSES**			**5,327,000**	**5,343,000**	**5,859,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**31,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**4,464,000**	**4,464,000**	**4,910,000**
A03303	Electricity			4,464,000	4,464,000	4,910,000
001	Electricity			4,464,000	4,464,000	4,910,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**622,000**	**622,000**	**684,000**
A03805	Travelling Allowance			99,000	99,000	109,000
001	Travelling Allowance			99,000	99,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			523,000	523,000	575,000
001	POL Charges A.planes H.coptors S.cars for Generator			523,000	523,000	575,000
A039	**TOTAL GENERAL**			**213,000**	**229,000**	**234,000**
A03901	Stationery			124,000	140,000	136,000
001	Stationery			124,000	140,000	136,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU4610	**PHE Sub Division Wazir Bannu**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,346,000**	**1,346,000**	**1,000**
A041	**TOTAL PENSION**			**1,346,000**	**1,346,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,346,000	1,346,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,704,000**	**5,704,000**	**6,274,000**
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**136,000**
A13001	Transport			124,000	124,000	136,000
001	Transport			124,000	124,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,860,000**	**1,860,000**	**2,046,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU4610	**PHE Sub Division Wazir Bannu**					
A13101	Machinery and Equipment			1,860,000	1,860,000	2,046,000
001	Machinery and Equipment			1,860,000	1,860,000	2,046,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,720,000**	**3,720,000**	**4,092,000**
A13370	Others			3,720,000	3,720,000	4,092,000
001	Others			3,720,000	3,720,000	4,092,000
PHE Sub Division Wazir Bannu				**65,172,000**	**73,039,000**	**74,621,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DI4510	**PHE Sub Division Darazinda D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,446,000**	**32,346,000**	**27,282,000**
A011	**TOTAL PAY**		**46**	**50**	**12,036,000**	**15,955,000**	**12,947,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**50**	**12,036,000**	**15,955,000**	**12,947,000**
A01151	Total Basic Pay Other Staff		46	50	12,025,000	15,925,000	12,935,000
P104	Pump Operator	(BPS-07)	13	11	3,264,000		2,427,000
V004	Valveman	(BPS-05)	16	16	3,904,000		4,099,000
C057	Chowkidar	(BPS-03)	14	14	3,719,000		3,905,000
L042	Lineman	(BPS-03)	2	2	653,000		686,000
O054	Operator-Cum-Chowkidar	(BPS-03)	1	4	485,000		909,000
V027	Valveman-Cum-Chowkidar	(BPS-03)		3			909,000
A01152	Personal pay				11,000	30,000	12,000
A012	**TOTAL ALLOWANCES**				**10,410,000**	**16,391,000**	**14,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,410,000**	**16,387,000**	**14,331,000**
A01202	House Rent Allowance				963,000	1,282,000	1,011,000
A01203	Conveyance Allowance				795,000	1,067,000	835,000
A01207	Washing Allowance				372,000	518,000	391,000
A01208	Dress Allowance				372,000	518,000	391,000
A0120D	Integrated Allowance				223,000	311,000	234,000
A01217	Medical Allowance				657,000	868,000	690,000
A0121T	Adhoc Relief Allowance 2013				167,000	201,000	175,000
A0122C	Adhoc Relief Allowance - 2015				98,000	102,000	103,000
A01233	Unattractive Area Allowance				301,000	407,000	316,000
001	Unattractive Area Allowance				301,000	407,000	316,000
A0124H	Special Allowance-2021				231,000	210,000	243,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,123,000	1,503,000	1,179,000
A0124R	Adhoc Relief Allowance 2022				1,118,000	1,433,000	1,174,000
A0124X	Adhoc Relief Allowance 2023				3,990,000	4,749,000	4,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI4510	**PHE Sub Division Darazinda D I Khan**					
A0125E	Adhoc Relief Allowance 2024				3,218,000	3,379,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,000**	**4,000**
A01289	Teaching Allowance				4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**1,621,000**	**1,671,000**	**1,784,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**76,000**
A03201	Postage and Telegraph			21,000	21,000	23,000
A03202	Telephone and Trunk Call			48,000	48,000	53,000
A033	**TOTAL UTILITIES**			**446,000**	**446,000**	**491,000**
A03303	Electricity			446,000	446,000	491,000
001	Electricity			446,000	446,000	491,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**750,000**	**825,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**356,000**	**406,000**	**392,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,037,000**	**1,037,000**	**1,000**
A041	**TOTAL PENSION**			**1,037,000**	**1,037,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI4510	**PHE Sub Division Darazinda D I Khan**					
A04114	Superannuation Encashment of L.P.R			1,037,000	1,037,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,613,000**	**10,613,000**	**11,369,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**69,000**
A13001	Transport			63,000	63,000	69,000
001	Transport			63,000	63,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000,000**	**4,000,000**	**4,400,000**
A13101	Machinery and Equipment			4,000,000	4,000,000	4,400,000
001	Machinery and Equipment			4,000,000	4,000,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI4510	**PHE Sub Division Darazinda D I Khan**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,550,000**	**6,550,000**	**6,900,000**
A13370	Others			6,550,000	6,550,000	6,900,000
001	Others			6,550,000	6,550,000	6,900,000
PHE Sub Division Darazinda D I Khan				**36,319,000**	**46,269,000**	**40,439,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
HG4192	**Superintending Engineer PHE Circle Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,316,000**	**9,335,000**	**15,086,000**
A011	**TOTAL PAY**		**16**	**16**	**7,960,000**	**3,960,000**	**8,359,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,792,000**	**1,266,000**	**2,932,000**
A01101	Total Basic Pay Of Officer		5	5	2,792,000	1,266,000	2,932,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C059	Circle Head Draftsman	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,168,000**	**2,694,000**	**5,427,000**
A01151	Total Basic Pay Other Staff		11	11	5,168,000	2,694,000	5,427,000
A006	Accounts Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	881,000		925,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	327,000		343,000
C057	Chowkidar	(BPS-03)	2	2	703,000		738,000
N005	Naib Qasid	(BPS-03)	3	3	990,000		1,040,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**5,356,000**	**5,375,000**	**6,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,356,000**	**5,375,000**	**6,727,000**
A01202	House Rent Allowance				438,000	372,000	460,000
A01203	Conveyance Allowance				406,000	338,000	426,000
A01207	Washing Allowance				89,000	96,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG4192	**Superintending Engineer PHE Circle Hangu**					
A01208	Dress Allowance			89,000	96,000	93,000
A0120D	Integrated Allowance			54,000	57,000	57,000
A01217	Medical Allowance			253,000	234,000	266,000
A0121T	Adhoc Relief Allowance 2013			56,000	32,000	59,000
A0122C	Adhoc Relief Allowance - 2015			40,000	23,000	42,000
A01233	Unattractive Area Allowance			13,000	12,000	14,000
001	Unattractive Area Allowance			13,000	12,000	14,000
A0124H	Special Allowance-2021			265,000	151,000	278,000
A0124L	Weather Allowance					25,000
A0124N	Disparity Reduction Allowance 2022- 15%			465,000	372,000	488,000
A0124R	Adhoc Relief Allowance 2022			551,000	463,000	579,000
A0124X	Adhoc Relief Allowance 2023			1,929,000	1,393,000	2,025,000
A0125E	Adhoc Relief Allowance 2024				1,028,000	1,079,000
A01264	Technical Allowance			708,000	708,000	743,000
A03	**TOTAL OPERATING EXPENSES**			2,987,000	3,145,000	3,284,000
A032	**TOTAL COMMUNICATIONS**			104,000	104,000	114,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			304,000	304,000	334,000
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A034	**TOTAL OCCUPANCY COSTS**			1,239,000	1,239,000	1,363,000
A03402	Rent for Office Building			1,239,000	1,239,000	1,363,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,142,000	1,300,000	1,256,000
A03805	Travelling Allowance			442,000	500,000	486,000
001	Travelling Allowance			442,000	500,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG4192	**Superintending Engineer PHE Circle Hangu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A039	**TOTAL GENERAL**			**198,000**	**198,000**	**217,000**
A03901	Stationery			123,000	123,000	135,000
001	Stationery			123,000	123,000	135,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
001	Payments to Others for Service Rendered			3,000	3,000	3,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,540,000**	**2,540,000**	**1,000**
A041	**TOTAL PENSION**			**2,540,000**	**2,540,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,540,000	2,540,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG4192	**Superintending Engineer PHE Circle Hangu**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**191,000**	**267,000**	**209,000**
A130	**TOTAL TRANSPORT**			**124,000**	**200,000**	**136,000**
A13001	Transport			124,000	200,000	136,000
001	Transport			124,000	200,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
	Superintending Engineer PHE Circle Hangu			**19,037,000**	**15,290,000**	**18,583,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KH4112	**Executive Engineer PHE Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**201,759,000**	**230,435,000**	**240,414,000**
A011	**TOTAL PAY**		**507**	**508**	**94,929,000**	**108,554,000**	**100,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,524,000**	**4,205,000**	**5,801,000**
A01101	Total Basic Pay Of Officer		5	5	5,524,000	4,205,000	5,801,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,732,000		2,869,000
H012	Head Clerk	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**502**	**503**	**89,405,000**	**104,349,000**	**94,219,000**
A01151	Total Basic Pay Other Staff		502	503	89,326,000	104,168,000	94,136,000
D105	Draftsman	(BPS-14)	1	1	1,188,000		1,247,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,188,000		1,247,000
S035	Senior Clerk	(BPS-14)	2	2	980,000		1,029,000
S136	Sub Engineer	(BPS-14)	5	5	1,901,000		1,996,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,079,000		1,133,000
A006	Accounts Clerk	(BPS-12)	1	1	1,000,000		1,050,000
S136	Sub Engineer	(BPS-12)	1	1	673,000		707,000
D112	Driver	(BPS-11)	1	1	871,000		915,000
J013	Junior Clerk	(BPS-11)	3	3	2,614,000		2,745,000
W029	Work Superintendent	(BPS-10)	3	3	2,435,000		2,557,000
D005	Dafadar	(BPS-07)	1	1	733,000		770,000
E019	Electrician	(BPS-07)	1	1	376,000		395,000
P104	Pump Operator	(BPS-07)	176	176	19,440,000		20,412,000
T029	Tracer	(BPS-07)	1	1	1,445,000		1,517,000
D112	Driver	(BPS-06)	2	2	644,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KH4112	**Executive Engineer PHE Khyber**						
B010	Barkandaz	(BPS-05)	1	1	1,277,000		1,341,000
P036	Pipe Fitter	(BPS-04)	4	4	1,683,000		1,767,000
C057	Chowkidar	(BPS-03)	151	151	15,622,000		16,403,000
C163	Carpenter Cum B/Smith	(BPS-03)	1	1	327,000		343,000
F012	Ferro Khalasi	(BPS-03)	1	1	554,000		582,000
F026	Fitter	(BPS-03)	2	2	663,000		696,000
L042	Lineman	(BPS-03)	6	6	1,940,000		2,037,000
N005	Naib Qasid	(BPS-03)	4	4	4,455,000		4,678,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
V004	Valveman	(BPS-03)	131	131	25,684,000		26,968,000
A01152	Personal pay				79,000	181,000	83,000
A012	**TOTAL ALLOWANCES**				**106,830,000**	**121,881,000**	**140,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,827,000**	**120,928,000**	**140,391,000**
A01202	House Rent Allowance				9,426,000	8,139,000	9,897,000
A01203	Conveyance Allowance				7,734,000	6,869,000	8,121,000
A01207	Washing Allowance				2,833,000	2,564,000	2,975,000
A01208	Dress Allowance				2,833,000	2,562,000	2,975,000
A0120D	Integrated Allowance				1,713,000	1,544,000	1,799,000
A01217	Medical Allowance				6,069,000	5,439,000	6,372,000
A0121T	Adhoc Relief Allowance 2013				1,422,000	1,227,000	1,493,000
A0122C	Adhoc Relief Allowance - 2015				1,102,000	952,000	1,157,000
A0122N	Special Conveyance Allowance to Disbaled Employees				383,000	313,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000
A01233	Unattractive Area Allowance				4,133,000	3,696,000	4,340,000
001	Unattractive Area Allowance				4,133,000	3,696,000	4,340,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000	1,000
A01244	Adhoc relief				8,000	2,000	8,000
001	Adhoc Relief				8,000	2,000	8,000
A01249	Utility Allowance to Ministers				23,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KH4112	**Executive Engineer PHE Khyber**					
A0124F	Adhoc Relief Allowance-2021			42,000	1,000	44,000
A0124H	Special Allowance-2021			3,476,000	3,107,000	3,650,000
A0124L	Weather Allowance			46,000	142,000	86,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,419,000	9,900,000	11,990,000
A0124R	Adhoc Relief Allowance 2022			11,639,000	10,274,000	12,221,000
A0124X	Adhoc Relief Allowance 2023			41,143,000	36,117,000	43,200,000
A0125E	Adhoc Relief Allowance 2024				26,840,000	28,182,000
A01264	Technical Allowance			1,361,000	1,237,000	1,429,000
A01270	Other			22,000		23,000
001	Others			22,000		23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**953,000**	**3,000**
A01274	Medical Charges				950,000	
001	Medical Charges				950,000	
A01289	Teaching Allowance			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**37,453,000**	**37,678,000**	**39,563,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**132,000**	**145,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			123,000	123,000	135,000
A033	**TOTAL UTILITIES**			**34,887,000**	**34,897,000**	**36,376,000**
A03302	Water			48,000	58,000	53,000
A03303	Electricity			34,839,000	34,839,000	36,323,000
001	Electricity			34,839,000	34,839,000	36,323,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,864,000**	**1,979,000**	**2,176,000**
A03805	Travelling Allowance			250,000	350,000	400,000
001	Travelling Allowance			250,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,599,000	1,599,000	1,759,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,599,000	1,599,000	1,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KH4112	**Executive Engineer PHE Khyber**					
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**570,000**	**670,000**	**866,000**
A03901	Stationery			310,000	310,000	400,000
001	Stationery			310,000	310,000	400,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			200,000	300,000	400,000
001	Advertising and Publicity			200,000	300,000	400,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,175,000**	**4,175,000**	**2,000,000**
A041	**TOTAL PENSION**			**4,175,000**	**4,175,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			4,175,000	4,175,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KH4112	**Executive Engineer PHE Khyber**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,477,000**	**14,037,000**	**14,913,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**409,000**
A13001	Transport			372,000	372,000	409,000
001	Transport			372,000	372,000	409,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,440,000**	**8,000,000**	**8,000,000**
A13101	Machinery and Equipment			7,440,000	8,000,000	8,000,000
001	Machinery and Equipment			7,440,000	8,000,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,661,000**	**5,661,000**	**6,500,000**
A13370	Others			5,661,000	5,661,000	6,500,000
001	Others			5,661,000	5,661,000	6,500,000
Executive Engineer PHE Khyber				**257,767,000**	**287,228,000**	**298,693,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KM4112	**Executive Engineer PHE Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,920,000**	**122,128,000**	**99,935,000**
A011	**TOTAL PAY**		**194**	**177**	**41,449,000**	**56,492,000**	**41,991,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,782,000**	**2,481,000**	**3,971,000**
A01101	Total Basic Pay Of Officer		4	4	3,782,000	2,481,000	3,971,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
D096	Divisional Accountant	(BPS-17)	1	1	911,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,723,000		1,809,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**173**	**37,667,000**	**54,011,000**	**38,020,000**
A01151	Total Basic Pay Other Staff		190	173	37,667,000	53,889,000	37,892,000
H012	Head Clerk	(BPS-14)	1	1	1,188,000		1,247,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	149,000		156,000
S035	Senior Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	129,000		135,000
J013	Junior Clerk	(BPS-11)	3	3	1,046,000		1,098,000
S136	Sub Engineer	(BPS-11)	4	4	1,815,000		1,906,000
D105	Draftsman	(BPS-10)	1	1	871,000		915,000
A006	Accounts Clerk	(BPS-09)	1	1	822,000		863,000
P104	Pump Operator	(BPS-07)	51	42	8,900,000		8,345,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
T029	Tracer	(BPS-05)	1	1	347,000		364,000
B005	Badraga	(BPS-03)	1	1	337,000		354,000
B010	Barkandaz	(BPS-03)	2	2	1,129,000		1,185,000
C057	Chowkidar	(BPS-03)	42	33	5,155,000		4,413,000
D005	Dafadar	(BPS-03)	1	1	515,000		541,000
F012	Ferro Khalasi	(BPS-03)	1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KM4112	**Executive Engineer PHE Kurram**						
L042	Lineman	(BPS-03)	10	10	3,227,000		3,388,000
N005	Naib Qasid	(BPS-03)	3	3	941,000		988,000
O054	Operator-Cum-Chowkidar	(BPS-03)		1			343,000
P036	Pipe Fitter	(BPS-03)	2	2	644,000		676,000
S162	Sweeper	(BPS-03)	1	1	327,000		343,000
V004	Valveman	(BPS-03)	59	59	7,511,000		7,887,000
A01152	Personal pay					122,000	128,000
A012	**TOTAL ALLOWANCES**				**41,471,000**	**65,636,000**	**57,944,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,471,000**	**65,636,000**	**57,944,000**
A01202	House Rent Allowance				3,716,000	4,724,000	3,902,000
A01203	Conveyance Allowance				3,102,000	3,945,000	3,257,000
A01207	Washing Allowance				1,322,000	1,628,000	1,388,000
A01208	Dress Allowance				1,322,000	1,632,000	1,388,000
A0120D	Integrated Allowance				788,000	969,000	827,000
A01217	Medical Allowance				2,457,000	3,149,000	2,580,000
A0121T	Adhoc Relief Allowance 2013				581,000	741,000	610,000
A0122C	Adhoc Relief Allowance - 2015				329,000	604,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017					10,000	11,000
A01233	Unattractive Area Allowance				1,714,000	2,139,000	1,800,000
001	Unattractive Area Allowance				1,714,000	2,139,000	1,800,000
A0123G	Ad-hoc Relief Allowance-2018					10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019					9,000	9,000
A0124H	Special Allowance-2021				474,000	624,000	498,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,125,000	5,334,000	4,331,000
A0124R	Adhoc Relief Allowance 2022				4,301,000	5,462,000	4,516,000
A0124X	Adhoc Relief Allowance 2023				15,278,000	19,216,000	16,042,000
A0125E	Adhoc Relief Allowance 2024					13,656,000	14,339,000
A01264	Technical Allowance				1,962,000	1,784,000	2,060,000
A03	**TOTAL OPERATING EXPENSES**				**14,451,000**	**11,546,000**	**15,145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KM4112	**Executive Engineer PHE Kurram**					
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			86,000	86,000	95,000
A033	**TOTAL UTILITIES**			**10,663,000**	**7,712,000**	**11,000,000**
A03303	Electricity			10,663,000	7,712,000	11,000,000
001	Electricity			10,663,000	7,712,000	11,000,000
A034	**TOTAL OCCUPANCY COSTS**			**992,000**	**780,000**	**1,091,000**
A03402	Rent for Office Building			992,000	780,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,961,000**	**2,106,000**	**2,134,000**
A03805	Travelling Allowance			279,000	424,000	307,000
001	Travelling Allowance			279,000	424,000	307,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,667,000	1,667,000	1,810,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,667,000	1,667,000	1,810,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**740,000**	**853,000**	**815,000**
A03901	Stationery			248,000	310,000	273,000
001	Stationery			248,000	310,000	273,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			387,000	387,000	426,000
001	Advertising and Publicity			387,000	387,000	426,000
A03970	Others			99,000	150,000	109,000
001	Others			99,000	150,000	109,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,768,000**	**2,150,000**	**1,200,000**
A041	**TOTAL PENSION**			**4,768,000**	**2,150,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KM4112	**Executive Engineer PHE Kurram**					
A04114	Superannuation Encashment of L.P.R			4,768,000	2,150,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	100,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,775,000**	**13,775,000**	**15,605,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**409,000**
A13001	Transport			372,000	372,000	409,000
001	Transport			372,000	372,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KM4112	**Executive Engineer PHE Kurram**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,952,000**	**5,952,000**	**7,000,000**
A13101	Machinery and Equipment			5,952,000	5,952,000	7,000,000
001	Machinery and Equipment			5,952,000	5,952,000	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,447,000**	**7,447,000**	**8,192,000**
A13302	Residential Buildings			7,000	7,000	8,000
001	Residential Buildings			7,000	7,000	8,000
A13370	Others			7,440,000	7,440,000	8,184,000
001	Others			7,440,000	7,440,000	8,184,000
Executive Engineer PHE Kurram				**118,918,000**	**149,703,000**	**131,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KT4560	**PHE Sub Division Dara Adam Khel Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,856,000**	**36,919,000**	**27,963,000**
A011	**TOTAL PAY**		**63**	**63**	**21,870,000**	**17,792,000**	**23,013,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**21,870,000**	**17,792,000**	**23,013,000**
A01151	Total Basic Pay Other Staff		63	63	21,870,000	17,745,000	22,964,000
P104	Pump Operator	(BPS-07)	21	21	7,801,000		8,191,000
L042	Lineman	(BPS-05)	3	3	1,040,000		1,092,000
V004	Valveman	(BPS-05)	16	16	5,554,000		5,832,000
C057	Chowkidar	(BPS-03)	23	23	7,475,000		7,849,000
A01152	Personal pay					47,000	49,000
A012	**TOTAL ALLOWANCES**				**986,000**	**19,127,000**	**4,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**986,000**	**18,461,000**	**4,950,000**
A01202	House Rent Allowance				65,000	1,373,000	68,000
A01203	Conveyance Allowance				54,000	1,154,000	57,000
A01207	Washing Allowance				17,000	399,000	18,000
A01208	Dress Allowance				21,000	392,000	22,000
A0120D	Integrated Allowance				13,000	239,000	14,000
A01217	Medical Allowance				50,000	938,000	53,000
A0121T	Adhoc Relief Allowance 2013				29,000	220,000	30,000
A0122C	Adhoc Relief Allowance - 2015				32,000	157,000	34,000
A0122M	Adhoc Releif Allowance 2016				10,000	1,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	200,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	3,000	18,000
A01233	Unattractive Area Allowance				32,000	550,000	34,000
001	Unattractive Area Allowance				32,000	550,000	34,000
A01239	Special allowance					5,000	5,000
001	Special Allowance					5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4560	**PHE Sub Division Dara Adam Khel Kohat**					
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021				401,000	421,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			87,000	1,682,000	91,000
A0124R	Adhoc Relief Allowance 2022			70,000	1,665,000	74,000
A0124X	Adhoc Relief Allowance 2023			441,000	5,764,000	463,000
A0125E	Adhoc Relief Allowance 2024				3,300,000	3,465,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**666,000**	
A01278	Leave Salary				666,000	
001	Leave Salary				666,000	
A03	**TOTAL OPERATING EXPENSES**			**1,487,000**	**1,735,000**	**1,713,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**55,000**
A03201	Postage and Telegraph			24,000	10,000	26,000
A03202	Telephone and Trunk Call			26,000	40,000	29,000
A033	**TOTAL UTILITIES**			**750,000**	**750,000**	**825,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			746,000	746,000	821,000
001	Electricity			746,000	746,000	821,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**489,000**	**700,000**	**600,000**
A03805	Travelling Allowance			99,000	200,000	100,000
001	Travelling Allowance			99,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			390,000	500,000	500,000
A039	**TOTAL GENERAL**			**198,000**	**235,000**	**233,000**
A03901	Stationery			123,000	160,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4560	**PHE Sub Division Dara Adam Khel Kohat**					
001	Stationery			123,000	160,000	150,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			69,000	69,000	76,000
001	Others			69,000	69,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**546,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**546,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	546,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4560	**PHE Sub Division Dara Adam Khel Kohat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,132,000**	**4,100,000**	**4,519,000**
A130	**TOTAL TRANSPORT**			**63,000**	**100,000**	**69,000**
A13001	Transport			63,000	100,000	69,000
001	Transport			63,000	100,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,569,000**	**2,500,000**	**2,800,000**
A13101	Machinery and Equipment			2,569,000	2,500,000	2,800,000
001	Machinery and Equipment			2,569,000	2,500,000	2,800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,650,000**
A13370	Others			1,500,000	1,500,000	1,650,000
001	Others			1,500,000	1,500,000	1,650,000
PHE Sub Division Dara Adam Khel Kohat				**30,479,000**	**43,304,000**	**34,201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LK4470	**PHE Sub Division Bhittani Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,215,000**	**23,591,000**	**23,993,000**
A011	**TOTAL PAY**		**27**	**27**	**9,494,000**	**11,000,000**	**9,983,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**9,494,000**	**11,000,000**	**9,983,000**
A01151	Total Basic Pay Other Staff		27	27	9,494,000	10,987,000	9,969,000
P104	Pump Operator	(BPS-07)	12	12	4,455,000		4,678,000
V004	Valveman	(BPS-05)	7	7	2,435,000		2,557,000
C057	Chowkidar	(BPS-03)	8	8	2,604,000		2,734,000
A01152	Personal pay					13,000	14,000
A012	**TOTAL ALLOWANCES**				**10,721,000**	**12,591,000**	**14,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,721,000**	**12,591,000**	**14,010,000**
A01202	House Rent Allowance				1,007,000	949,000	1,057,000
A01203	Conveyance Allowance				829,000	785,000	870,000
A01207	Washing Allowance				318,000	315,000	334,000
A01208	Dress Allowance				318,000	315,000	334,000
A0120D	Integrated Allowance				191,000	189,000	201,000
A01217	Medical Allowance				675,000	642,000	709,000
A0121T	Adhoc Relief Allowance 2013				135,000	120,000	142,000
A0122C	Adhoc Relief Allowance - 2015				90,000	75,000	95,000
A0122M	Adhoc Releif Allowance 2016					3,000	3,000
A01233	Unattractive Area Allowance				450,000	396,000	473,000
001	Unattractive Area Allowance				450,000	396,000	473,000
A0124H	Special Allowance-2021				462,000	396,000	485,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,137,000	1,016,000	1,194,000
A0124R	Adhoc Relief Allowance 2022				1,156,000	1,033,000	1,214,000
A0124X	Adhoc Relief Allowance 2023				3,953,000	3,759,000	4,151,000
A0125E	Adhoc Relief Allowance 2024					2,598,000	2,728,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK4470	**PHE Sub Division Bhittani Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			655,000	655,000	720,000
A032	**TOTAL COMMUNICATIONS**			54,000	54,000	59,000
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			4,000	4,000	4,000
A03303	Electricity			4,000	4,000	4,000
001	Electricity			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			459,000	459,000	505,000
A03805	Travelling Allowance			99,000	99,000	109,000
001	Travelling Allowance			99,000	99,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	396,000
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	396,000
A039	**TOTAL GENERAL**			138,000	138,000	152,000
A03901	Stationery			63,000	63,000	69,000
001	Stationery			63,000	63,000	69,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			69,000	69,000	76,000
001	Others			69,000	69,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000	3,000	3,000
A041	**TOTAL PENSION**			3,000	3,000	3,000
A04114	Superannuation Encashment of L.P.R			3,000	3,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,000	3,000	3,000
A052	**TOTAL GRANTS-DOMESTIC**			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK4470	**PHE Sub Division Bhittani Lakki Marwat**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000	3,000	3,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	3,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,037,000**	**2,037,000**	**2,241,000**
A130	**TOTAL TRANSPORT**			**37,000**	**37,000**	**41,000**
A13001	Transport			37,000	37,000	41,000
001	Transport			37,000	37,000	41,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,100,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,100,000
001	Machinery and Equipment			1,000,000	1,000,000	1,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,100,000**
A13370	Others			1,000,000	1,000,000	1,100,000
001	Others			1,000,000	1,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhittani Lakki Marwat					
PHE Sub Division Bhittani Lakki Marwat			**22,915,000**	**26,291,000**	**26,962,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MG4062	**Executive Engineer PHE MOHMAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**121,326,000**	**140,932,000**	**143,329,000**
A011	**TOTAL PAY**		**248**	**248**	**58,466,000**	**62,624,000**	**61,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,374,000**	**1,950,000**	**2,492,000**
A01101	Total Basic Pay Of Officer		5	5	2,374,000	1,950,000	2,492,000
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	908,000		953,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**243**	**243**	**56,092,000**	**60,674,000**	**58,900,000**
A01151	Total Basic Pay Other Staff		243	243	56,083,000	60,639,000	58,891,000
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	2	2	2,208,000		2,318,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
S136	Sub Engineer	(BPS-12)	5	5	2,493,000		2,618,000
J013	Junior Clerk	(BPS-11)	3	3	1,294,000		1,359,000
P036	Pipe Fitter	(BPS-07)	1	1	376,000		395,000
P104	Pump Operator	(BPS-07)	67	67	16,431,000		17,253,000
S152	Supervisor	(BPS-07)	2	2	663,000		696,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
L042	Lineman	(BPS-05)	2	2	693,000		728,000
V004	Valveman	(BPS-05)	57	57	11,352,000		11,920,000
C057	Chowkidar	(BPS-03)	58	58	10,421,000		10,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MG4062	**Executive Engineer PHE MOHMAND**						
N005	Naib Qasid	(BPS-03)	3	3	950,000		998,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	16	2,726,000		2,862,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	18	18	2,752,000		2,890,000
A01152	Personal pay				9,000	35,000	9,000
A012	**TOTAL ALLOWANCES**				**62,860,000**	**78,308,000**	**81,937,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,860,000**	**78,308,000**	**81,937,000**
A01202	House Rent Allowance				4,950,000	4,791,000	5,198,000
A01203	Conveyance Allowance				4,739,000	4,808,000	4,976,000
A01207	Washing Allowance				1,711,000	1,795,000	1,797,000
A01208	Dress Allowance				1,711,000	1,795,000	1,797,000
A0120D	Integrated Allowance				1,019,000	1,068,000	1,070,000
A01217	Medical Allowance				3,677,000	3,759,000	3,861,000
A0121T	Adhoc Relief Allowance 2013				787,000	778,000	826,000
A0122C	Adhoc Relief Allowance - 2015				1,220,000	1,249,000	1,281,000
A01233	Unattractive Area Allowance				2,630,000	2,692,000	2,762,000
001	Unattractive Area Allowance				2,630,000	2,692,000	2,762,000
A01238	Charge allowance					24,000	25,000
A01239	Special allowance					5,000	5,000
001	Special Allowance					5,000	5,000
A01243	Special travelling allowance					12,000	13,000
A0124C	Disparity Reduction Allowance				209,000		219,000
A0124H	Special Allowance-2021				2,017,000	1,309,000	2,118,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,384,000	6,354,000	6,703,000
A0124R	Adhoc Relief Allowance 2022				6,804,000	6,744,000	7,144,000
A0124X	Adhoc Relief Allowance 2023				23,641,000	24,536,000	24,823,000
A0125E	Adhoc Relief Allowance 2024					15,095,000	15,850,000
A01264	Technical Allowance				1,361,000	1,494,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**				**25,747,000**	**26,366,000**	**33,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MG4062	**Executive Engineer PHE MOHMAND**					
A032	**TOTAL COMMUNICATIONS**			**93,000**	**110,000**	**102,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			63,000	80,000	69,000
A033	**TOTAL UTILITIES**			**24,015,000**	**24,015,000**	**31,500,000**
A03303	Electricity			24,015,000	24,015,000	31,500,000
001	Electricity			24,015,000	24,015,000	31,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,209,000**	**1,709,000**	**1,760,000**
A03805	Travelling Allowance			399,000	700,000	550,000
001	Travelling Allowance			399,000	700,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			801,000	1,000,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			801,000	1,000,000	1,200,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**430,000**	**532,000**	**583,000**
A03901	Stationery			149,000	200,000	200,000
001	Stationery			149,000	200,000	200,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising and Publicity			200,000	200,000	220,000
A03970	Others			69,000	120,000	150,000
001	Others			69,000	120,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,300,000**	**4,200,000**	**1,000**
A041	**TOTAL PENSION**			**2,300,000**	**4,200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,300,000	4,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MG4062	**Executive Engineer PHE MOHMAND**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**152,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**150,000**	**3,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	100,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,504,000**	**12,508,000**	**14,116,000**
A130	**TOTAL TRANSPORT**			**280,000**	**500,000**	**308,000**
A13001	Transport			280,000	500,000	308,000
001	Transport			280,000	500,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MG4062	**Executive Engineer PHE MOHMAND**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,448,000	6,000,000	7,000,000
A13101	Machinery and Equipment			3,448,000	6,000,000	7,000,000
001	Machinery and Equipment			3,448,000	6,000,000	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,772,000	6,004,000	6,804,000
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13370	Others			2,768,000	6,000,000	6,800,000
001	Others			2,768,000	6,000,000	6,800,000
Executive Engineer PHE MOHMAND				**157,081,000**	**185,358,000**	**191,397,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MW4062	**Executive Engineer PHE NORTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**190,560,000**	**198,498,000**	**225,597,000**
A011	**TOTAL PAY**		**461**	**332**	**96,105,000**	**93,802,000**	**100,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,538,000**	**1,719,000**	**4,764,000**
A01101	Total Basic Pay Of Officer		12	12	4,538,000	1,719,000	4,764,000
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	904,000		949,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-16)	7	7	2,168,000		2,276,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**449**	**320**	**91,567,000**	**92,083,000**	**96,147,000**
A01151	Total Basic Pay Other Staff		449	320	91,403,000	91,789,000	95,975,000
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	3	3	3,317,000		3,483,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	3	3	2,604,000		2,734,000
W029	Work Superintendent	(BPS-10)	1	1	832,000		874,000
P104	Pump Operator	(BPS-07)	160	109	34,175,000		45,884,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	3	3	1,000,000		1,050,000
B005	Badraga	(BPS-03)	7	7	2,267,000		2,380,000
C057	Chowkidar	(BPS-03)	124	86	15,197,000		10,957,000
L042	Lineman	(BPS-03)	12	8	3,871,000		3,065,000
N005	Naib Qasid	(BPS-03)	3	3	980,000		1,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MW4062	**Executive Engineer PHE NORTH WAZIRISTAN**						
P036	Pipe Fitter	(BPS-03)	2	2	663,000		696,000
S162	Sweeper	(BPS-03)	1	1	327,000		343,000
V004	Valveman	(BPS-03)	125	89	23,753,000		20,941,000
A01152	Personal pay				164,000	294,000	172,000
A012	**TOTAL ALLOWANCES**				**94,455,000**	**104,696,000**	**124,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,455,000**	**104,696,000**	**124,686,000**
A01202	House Rent Allowance				9,533,000	8,712,000	10,010,000
A01203	Conveyance Allowance				7,129,000	7,451,000	7,485,000
A01207	Washing Allowance				2,784,000	3,052,000	2,923,000
A01208	Dress Allowance				3,194,000	3,008,000	3,354,000
A0120D	Integrated Allowance				1,657,000	1,918,000	1,740,000
A01217	Medical Allowance				5,619,000	6,073,000	5,900,000
A0121Q	Audit and Accounts Allowance				42,000	4,000	44,000
A0121T	Adhoc Relief Allowance 2013				1,377,000	1,144,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015				1,341,000	827,000	1,408,000
A0122M	Adhoc Releif Allowance 2016				171,000	7,000	180,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				476,000	5,000	500,000
A01233	Unattractive Area Allowance				4,278,000	4,719,000	4,492,000
001	Unattractive Area Allowance				4,278,000	4,719,000	4,492,000
A01239	Special allowance				303,000		318,000
001	Special Allowance				303,000		318,000
A0123G	Ad-hoc Relief Allowance-2018				39,000		41,000
A0123P	Ad-hoc Relief Allowance 2019				109,000		114,000
A0124F	Adhoc Relief Allowance-2021				103,000	5,000	108,000
A0124H	Special Allowance-2021				1,536,000	1,104,000	1,613,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,042,000	8,245,000	10,544,000
A0124R	Adhoc Relief Allowance 2022				10,118,000	8,535,000	10,624,000
A0124X	Adhoc Relief Allowance 2023				33,914,000	25,000,000	35,610,000
A0125E	Adhoc Relief Allowance 2024					24,243,000	25,455,000
A01260	Ration Allowance				9,000	7,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MW4062	**Executive Engineer PHE NORTH WAZIRISTAN**					
A01261	Constablery Allowance for Police Personnel				3,000	3,000
A01264	Technical Allowance			602,000	562,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**13,040,000**	**13,512,000**	**13,825,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**91,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**9,920,000**	**9,920,000**	**10,412,000**
A03303	Electricity			9,920,000	9,920,000	10,412,000
001	Electricity			9,920,000	9,920,000	10,412,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,208,000**	**2,500,000**	**2,410,000**
A03805	Travelling Allowance			600,000	800,000	660,000
001	Travelling Allowance			600,000	800,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,608,000	1,700,000	1,750,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,700,000	1,750,000
A039	**TOTAL GENERAL**			**829,000**	**1,009,000**	**912,000**
A03901	Stationery			320,000	450,000	352,000
001	Stationery			320,000	450,000	352,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			300,000	300,000	330,000
001	Advertising and Publicity			300,000	300,000	330,000
A03970	Others			200,000	250,000	220,000
001	Others			200,000	250,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**7,150,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**7,150,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MW4062	**Executive Engineer PHE NORTH WAZIRISTAN**					
A04114	Superannuation Encashment of L.P.R			3,000	7,150,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**1,000**	**3,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**1,000**	**3,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000	1,000	3,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	3,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,615,000**	**11,615,000**	**12,376,000**
A130	**TOTAL TRANSPORT**			**450,000**	**450,000**	**495,000**
A13001	Transport			450,000	450,000	495,000
001	Transport			450,000	450,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,201,000**	**6,201,000**	**6,521,000**
A13101	Machinery and Equipment			6,201,000	6,201,000	6,521,000
001	Machinery and Equipment			6,201,000	6,201,000	6,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MW4062	**Executive Engineer PHE NORTH WAZIRISTAN**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,960,000**	**4,960,000**	**5,356,000**
A13370	Others			4,960,000	4,960,000	5,356,000
001	Others			4,960,000	4,960,000	5,356,000
Executive Engineer PHE NORTH WAZIRISTAN				**215,223,000**	**230,778,000**	**251,806,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
OI4062	**Executive Engineer PHE ORAKZAI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,775,000**	**140,012,000**	**113,656,000**
A011	**TOTAL PAY**		**187**	**187**	**43,520,000**	**63,113,000**	**45,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,585,000**	**1,800,000**	**5,865,000**
A01101	Total Basic Pay Of Officer		9	9	5,585,000	1,800,000	5,865,000
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,733,000		1,820,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	50,000		53,000
S136	Sub Engineer	(BPS-16)	4	4	2,653,000		2,786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**178**	**178**	**37,935,000**	**61,313,000**	**39,833,000**
A01151	Total Basic Pay Other Staff		178	178	37,881,000	61,264,000	39,776,000
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	1,119,000		1,175,000
D105	Draftsman	(BPS-12)	1	1	941,000		988,000
J013	Junior Clerk	(BPS-11)	3	3	2,119,000		2,225,000
P104	Pump Operator	(BPS-07)	49	49	9,808,000		10,298,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	644,000		676,000
P036	Pipe Fitter	(BPS-06)	2	2	733,000		770,000
B005	Badraga	(BPS-03)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	44	44	5,897,000		6,192,000
L042	Lineman	(BPS-03)	4	4	1,307,000		1,372,000
N005	Naib Qasid	(BPS-03)	3	3	663,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
OI4062	**Executive Engineer PHE ORAKZAI**						
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V004	Valveman	(BPS-03)	63	63	12,035,000		12,637,000
A01152	Personal pay				54,000	49,000	57,000
A012	**TOTAL ALLOWANCES**				**50,255,000**	**76,899,000**	**67,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,255,000**	**76,899,000**	**67,958,000**
A01202	House Rent Allowance				4,776,000	5,893,000	5,015,000
A01203	Conveyance Allowance				3,898,000	4,910,000	4,093,000
A01207	Washing Allowance				1,728,000	2,244,000	1,814,000
A01208	Dress Allowance				1,730,000	2,244,000	1,817,000
A0120D	Integrated Allowance				1,040,000	1,346,000	1,092,000
A0120X	Adhoc Allowance - 2010					2,000	2,000
A01217	Medical Allowance				3,082,000	3,935,000	3,236,000
A0121A	Ad - hoc Allowance - 2011				8,000		8,000
A0121T	Adhoc Relief Allowance 2013				319,000	311,000	335,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				213,000	201,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				2,905,000	3,894,000	3,050,000
001	Unattractive Area Allowance				2,905,000	3,894,000	3,050,000
A0124H	Special Allowance-2021				1,608,000	1,071,000	1,688,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,225,000	5,846,000	5,486,000
A0124R	Adhoc Relief Allowance 2022				5,225,000	5,846,000	5,486,000
A0124X	Adhoc Relief Allowance 2023				17,804,000	23,563,000	18,694,000
A0125E	Adhoc Relief Allowance 2024					14,427,000	15,148,000
A01264	Technical Allowance				615,000	1,093,000	646,000
A03	**TOTAL OPERATING EXPENSES**				**12,931,000**	**13,764,000**	**13,724,000**
A032	**TOTAL COMMUNICATIONS**				**138,000**	**138,000**	**152,000**
A03201	Postage and Telegraph				15,000	15,000	17,000
A03202	Telephone and Trunk Call				123,000	123,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
OI4062	**Executive Engineer PHE ORAKZAI**					
A033	**TOTAL UTILITIES**			**9,982,000**	**9,982,000**	**10,480,000**
A03303	Electricity			9,982,000	9,982,000	10,480,000
001	Electricity			9,982,000	9,982,000	10,480,000
A034	**TOTAL OCCUPANCY COSTS**			**694,000**	**694,000**	**763,000**
A03402	Rent for Office Building			694,000	694,000	763,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,701,000**	**2,370,000**	**1,871,000**
A03805	Travelling Allowance			200,000	700,000	220,000
001	Travelling Allowance			200,000	700,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,501,000	1,670,000	1,651,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,501,000	1,670,000	1,651,000
A039	**TOTAL GENERAL**			**416,000**	**580,000**	**458,000**
A03901	Stationery			186,000	230,000	205,000
001	Stationery			186,000	230,000	205,000
A03907	Advertising & Publicity			150,000	200,000	165,000
001	Advertising and Publicity			150,000	200,000	165,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,651,000**	**2,651,000**	**1,000**
A041	**TOTAL PENSION**			**2,651,000**	**2,651,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,651,000	2,651,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
OI4062	**Executive Engineer PHE ORAKZAI**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,444,000**	**21,944,000**	**23,001,000**
A130	**TOTAL TRANSPORT**			**412,000**	**600,000**	**453,000**
A13001	Transport			412,000	600,000	453,000
001	Transport			412,000	600,000	453,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,988,000**	**9,300,000**	**10,000,000**
A13101	Machinery and Equipment			8,988,000	9,300,000	10,000,000
001	Machinery and Equipment			8,988,000	9,300,000	10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,040,000**	**12,040,000**	**12,544,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A13370 Others			12,040,000	12,040,000	12,544,000
001 Others			12,040,000	12,040,000	12,544,000
Executive Engineer PHE ORAKZAI			**131,403,000**	**178,973,000**	**150,385,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8484	**CHIEF ENGINEER PHE South**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,336,000**	**43,156,000**	**95,338,000**
A011	**TOTAL PAY**		**50**	**50**	**21,624,000**	**19,078,000**	**22,707,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,774,000**	**12,790,000**	**11,313,000**
A01101	Total Basic Pay Of Officer		19	19	10,387,000	12,349,000	10,907,000
C040	Chief Engineer	(BPS-20)	1	1	1,158,000		1,216,000
D214	Director Design	(BPS-19)	1	1	990,000		1,040,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
D057	Design Engineer	(BPS-18)	1	1	644,000		676,000
T010	Technical Officer	(BPS-18)	1	1	644,000		676,000
A021	Administrative Officer	(BPS-17)	1	1	505,000		530,000
A078	Assistant Design Engineer	(BPS-17)	3	3	1,525,000		1,601,000
A834	Assistant Technical Officer	(BPS-17)	1	1	515,000		541,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	505,000		530,000
C038	Chief Draftsman	(BPS-17)	1	1	505,000		530,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
C082	Computer Operator	(BPS-16)	2	2	634,000		666,000
H088	Head Clerk/Assistant	(BPS-16)	3	3	950,000		998,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01102	Personal pay				387,000	441,000	406,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**10,850,000**	**6,288,000**	**11,394,000**
A01151	Total Basic Pay Other Staff		31	31	10,850,000	6,288,000	11,394,000
A006	Accounts Clerk	(BPS-14)	3	3	1,716,000		1,802,000
H021	Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,069,000		1,122,000
S035	Senior Clerk	(BPS-14)	1	1	535,000		562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8484	**CHIEF ENGINEER PHE South**						
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	6	6	1,884,000		1,978,000
T029	Tracer	(BPS-07)	3	3	752,000		790,000
D112	Driver	(BPS-06)	3	3	898,000		943,000
C057	Chowkidar	(BPS-03)	2	2	752,000		790,000
N005	Naib Qasid	(BPS-03)	8	8	1,937,000		2,034,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**64,712,000**	**24,078,000**	**72,631,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,712,000**	**23,943,000**	**72,628,000**
A01202	House Rent Allowance				47,829,000	3,135,000	50,220,000
A01203	Conveyance Allowance				1,559,000	1,431,000	1,637,000
A01207	Washing Allowance				128,000	108,000	134,000
A01208	Dress Allowance				128,000	108,000	134,000
A0120D	Integrated Allowance				77,000	64,000	81,000
A0120E	Housing Subsidy Allowance				244,000	221,000	256,000
A01217	Medical Allowance				745,000	687,000	782,000
A0121T	Adhoc Relief Allowance 2013				168,000	151,000	176,000
A01224	Entertainment Allowance					3,000	3,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				113,000	104,000	119,000
A01239	Special allowance				2,000		2,000
001	Special Allowance				2,000		2,000
A01244	Adhoc relief				4,000		4,000
001	Adhoc Relief				4,000		4,000
A0124C	Disparity Reduction Allowance				4,000		4,000
A0124H	Special Allowance-2021				985,000	908,000	1,034,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,481,000	1,278,000	1,555,000
A0124R	Adhoc Relief Allowance 2022				1,844,000	1,756,000	1,936,000
A0124X	Adhoc Relief Allowance 2023				6,299,000	5,967,000	6,614,000
A0125E	Adhoc Relief Allowance 2024					4,419,000	4,640,000
A01264	Technical Allowance				3,062,000	3,567,000	3,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8484	**CHIEF ENGINEER PHE South**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				135,000	3,000
A01271	Overtime Allowance				3,000	3,000
A01278	Leave Salary				132,000	
001	Leave Salary				132,000	
A03	**TOTAL OPERATING EXPENSES**			1,916,000	2,290,000	2,109,000
A032	**TOTAL COMMUNICATIONS**			177,000	177,000	195,000
A03201	Postage and Telegraph			39,000	39,000	43,000
A03202	Telephone and Trunk Call			138,000	138,000	152,000
A033	**TOTAL UTILITIES**			535,000	535,000	589,000
A03303	Electricity			535,000	535,000	589,000
001	Electricity			535,000	535,000	589,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			803,000	1,043,000	883,000
A03805	Travelling Allowance			201,000	350,000	221,000
001	Travelling Allowance			201,000	350,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			602,000	693,000	662,000
001	POL Charges A.planes H.coptors S.cars for Generator			602,000	693,000	662,000
A039	**TOTAL GENERAL**			401,000	535,000	442,000
A03901	Stationery			186,000	270,000	205,000
001	Stationery			186,000	270,000	205,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03970	Others			200,000	250,000	220,000
001	Others			200,000	250,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,786,000	2,786,000	1,000
A041	**TOTAL PENSION**			2,786,000	2,786,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8484	**CHIEF ENGINEER PHE South**					
A04114	Superannuation Encashment of L.P.R			2,786,000	2,786,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**213,000**	**290,000**	**234,000**
A130	**TOTAL TRANSPORT**			**123,000**	**200,000**	**135,000**
A13001	Transport			123,000	200,000	135,000
001	Transport			123,000	200,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**86,000**	**86,000**	**95,000**
A13101	Machinery and Equipment			86,000	86,000	95,000
001	Machinery and Equipment			86,000	86,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8484	**CHIEF ENGINEER PHE South**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
CHIEF ENGINEER PHE South				**92,453,000**	**48,525,000**	**97,685,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8692	**PHE Sub Division Hassan Khel Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,339,000**	**34,642,000**	**41,468,000**
A011	**TOTAL PAY**		**54**	**54**	**18,841,000**	**16,515,000**	**19,796,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**18,841,000**	**16,515,000**	**19,796,000**
A01151	Total Basic Pay Other Staff		54	54	18,841,000	16,503,000	19,783,000
P104	Pump Operator	(BPS-07)	19	19	7,059,000		7,412,000
V004	Valveman	(BPS-05)	18	18	6,247,000		6,559,000
B005	Badraga	(BPS-04)	1	1	337,000		354,000
C057	Chowkidar	(BPS-03)	15	15	4,871,000		5,115,000
L042	Lineman	(BPS-03)	1	1	327,000		343,000
A01152	Personal pay					12,000	13,000
A012	**TOTAL ALLOWANCES**				**16,498,000**	**18,127,000**	**21,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,498,000**	**18,127,000**	**21,672,000**
A01202	House Rent Allowance				2,404,000	2,047,000	2,524,000
A01203	Conveyance Allowance				1,165,000	987,000	1,223,000
A01207	Washing Allowance				470,000	392,000	494,000
A01208	Dress Allowance				470,000	392,000	494,000
A0120D	Integrated Allowance				282,000	235,000	296,000
A01217	Medical Allowance				941,000	796,000	988,000
A0121T	Adhoc Relief Allowance 2013				261,000	222,000	274,000
A0122C	Adhoc Relief Allowance - 2015				154,000	130,000	162,000
A01233	Unattractive Area Allowance				73,000	62,000	77,000
001	Unattractive Area Allowance				73,000	62,000	77,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,848,000	1,570,000	1,940,000
A0124R	Adhoc Relief Allowance 2022				1,848,000	1,570,000	1,940,000
A0124X	Adhoc Relief Allowance 2023				6,582,000	5,596,000	6,911,000
A0125E	Adhoc Relief Allowance 2024					4,128,000	4,334,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8692	**PHE Sub Division Hassan Khel Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**1,939,000**	**1,999,000**	**2,132,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**59,000**
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**1,240,000**	**1,240,000**	**1,364,000**
A03303	Electricity			1,240,000	1,240,000	1,364,000
001	Electricity			1,240,000	1,240,000	1,364,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**441,000**	**450,000**	**485,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			391,000	400,000	430,000
001	POL Charges A.planes H.coptors S.cars for Generator			391,000	400,000	430,000
A039	**TOTAL GENERAL**			**200,000**	**251,000**	**220,000**
A03901	Stationery			110,000	150,000	121,000
001	Stationery			110,000	150,000	121,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03970	Others			69,000	80,000	76,000
001	Others			69,000	80,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,328,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,328,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,328,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8692	**PHE Sub Division Hassan Khel Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,300,000	4,100,000	5,500,000
A130	**TOTAL TRANSPORT**			2,500,000	100,000	200,000
A13001	Transport			2,500,000	100,000	200,000
001	Transport			2,500,000	100,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,800,000	2,000,000	2,800,000
A13101	Machinery and Equipment			2,800,000	2,000,000	2,800,000
001	Machinery and Equipment			2,800,000	2,000,000	2,800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				2,000,000	2,500,000
A13370	Others				2,000,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
001 Others				2,000,000	2,500,000
PHE Sub Division Hassan Khel Peshawar			**42,582,000**	**42,072,000**	**49,104,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TK4460	**PHE Sub Division Jandola Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,743,000**	**32,366,000**	**34,482,000**
A011	**TOTAL PAY**		**63**	**70**	**14,953,000**	**14,480,000**	**16,301,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**70**	**14,953,000**	**14,480,000**	**16,301,000**
A01151	Total Basic Pay Other Staff		63	70	14,953,000	14,480,000	16,301,000
P104	Pump Operator	(BPS-07)	22	22	6,171,000		6,480,000
V004	Valveman	(BPS-05)	15	16	3,706,000		3,891,000
C057	Chowkidar	(BPS-03)	17	17	3,835,000		4,027,000
L042	Lineman	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)	8	14	914,000		1,560,000
A012	**TOTAL ALLOWANCES**				**13,790,000**	**17,886,000**	**18,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,790,000**	**17,886,000**	**18,181,000**
A01202	House Rent Allowance				1,430,000	3,591,000	1,502,000
A01203	Conveyance Allowance				1,202,000	1,041,000	1,262,000
A01207	Washing Allowance				598,000	521,000	628,000
A01208	Dress Allowance				598,000	515,000	628,000
A0120D	Integrated Allowance				358,000	315,000	376,000
A01217	Medical Allowance				977,000	865,000	1,026,000
A0121T	Adhoc Relief Allowance 2013				234,000	197,000	246,000
A0122C	Adhoc Relief Allowance - 2015				168,000	131,000	176,000
A0122M	Adhoc Releif Allowance 2016				15,000		16,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000		22,000
A01233	Unattractive Area Allowance				669,000	575,000	702,000
001	Unattractive Area Allowance				669,000	575,000	702,000
A0123G	Ad-hoc Relief Allowance-2018				22,000		23,000
A0123P	Ad-hoc Relief Allowance 2019				15,000		16,000
A0124C	Disparity Reduction Allowance					44,000	46,000
A0124F	Adhoc Relief Allowance-2021				12,000		13,000
A0124H	Special Allowance-2021				26,000		27,000
A0124L	Weather Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK4460	**PHE Sub Division Jandola Tank**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,591,000	1,331,000	1,671,000
A0124R	Adhoc Relief Allowance 2022			233,000	384,000	245,000
A0124X	Adhoc Relief Allowance 2023			5,621,000	4,915,000	5,902,000
A0125E	Adhoc Relief Allowance 2024				3,461,000	3,634,000
A03	**TOTAL OPERATING EXPENSES**			**1,058,000**	**1,292,000**	**1,164,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**87,000**	**95,000**
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**446,000**	**600,000**	**491,000**
A03303	Electricity			446,000	600,000	491,000
001	Electricity			446,000	600,000	491,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**380,000**	**385,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	230,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	230,000	220,000
A039	**TOTAL GENERAL**			**175,000**	**225,000**	**193,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			69,000	69,000	76,000
001	Others			69,000	69,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**351,000**	**351,000**	**1,000**
A041	**TOTAL PENSION**			**351,000**	**351,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK4460	**PHE Sub Division Jandola Tank**					
A04114	Superannuation Encashment of L.P.R			351,000	351,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,810,000**	**3,844,000**	**4,191,000**
A130	**TOTAL TRANSPORT**			**86,000**	**120,000**	**95,000**
A13001	Transport			86,000	120,000	95,000
001	Transport			86,000	120,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,860,000**	**1,860,000**	**2,046,000**
A13101	Machinery and Equipment			1,860,000	1,860,000	2,046,000
001	Machinery and Equipment			1,860,000	1,860,000	2,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			**1,864,000**	**1,864,000**	**2,050,000**
A13370 Others			1,864,000	1,864,000	2,050,000
001 Others			1,864,000	1,864,000	2,050,000
PHE Sub Division Jandola Tank			**33,965,000**	**37,856,000**	**39,841,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TU4024	**Executive Engineer PHE SOUTH WAZIRISTAN (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,513,000**	**4,913,000**	**12,111,000**
A011	**TOTAL PAY**		**16**	**16**	**4,837,000**	**1,837,000**	**5,082,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,102,000**	**1,102,000**	**2,207,000**
A01101	Total Basic Pay Of Officer		4	4	2,102,000	1,102,000	2,207,000
E041	Executive Engineer	(BPS-18)	1	1	683,000		717,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,735,000**	**735,000**	**2,875,000**
A01151	Total Basic Pay Other Staff		12	12	2,735,000	735,000	2,875,000
A006	Accounts Clerk	(BPS-14)	1	1	270,000		284,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	270,000		284,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	270,000		284,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
D105	Draftsman	(BPS-12)	1	1	237,000		249,000
S136	Sub Engineer	(BPS-12)	2	2	474,000		498,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	378,000		397,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**6,676,000**	**3,076,000**	**7,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,676,000**	**3,076,000**	**7,029,000**
A01202	House Rent Allowance				1,494,000	494,000	1,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TU4024	**Executive Engineer PHE SOUTH WAZIRISTAN (Lower)**					
A01203	Conveyance Allowance			603,000	303,000	633,000
A01217	Medical Allowance			303,000	303,000	318,000
A0124H	Special Allowance-2021			783,000	283,000	822,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			944,000	344,000	991,000
A0124R	Adhoc Relief Allowance 2022			944,000	544,000	991,000
A0124X	Adhoc Relief Allowance 2023			1,605,000	805,000	1,685,000
A03	**TOTAL OPERATING EXPENSES**			10,000	10,000	10,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			4,000	4,000	4,000
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TU4024	**Executive Engineer PHE SOUTH WAZIRISTAN (Lower)**					
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TU4024	**Executive Engineer PHE SOUTH WAZIRISTAN (Lower)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000	1,000	3,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					1,000
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13370	Others					1,000
001	Others					1,000
Executive Engineer PHE SOUTH WAZIRISTAN (Lower)				**11,529,000**	**4,929,000**	**12,129,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TW4063	**Executive Engineer PHE SOUTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**132,348,000**	**219,991,000**	**146,609,000**
A011	**TOTAL PAY**		**359**	**337**	**74,078,000**	**97,372,000**	**67,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**7,990,000**	**1,700,000**	**8,726,000**
A01101	Total Basic Pay Of Officer		11	12	7,990,000	1,700,000	8,726,000
E041	Executive Engineer	(BPS-18)	1	1	644,000		676,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	505,000		530,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,544,000		2,671,000
A138	Assistant Research Officer	(BPS-16)		1			337,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	317,000		333,000
S136	Sub Engineer	(BPS-16)	6	6	3,980,000		4,179,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**348**	**325**	**66,088,000**	**95,672,000**	**59,072,000**
A01151	Total Basic Pay Other Staff		348	325	66,085,000	95,672,000	59,069,000
A006	Accounts Clerk	(BPS-14)	1	1	535,000		562,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	535,000		562,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	535,000		562,000
S035	Senior Clerk	(BPS-14)	3	3	3,317,000		3,483,000
D105	Draftsman	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	3	3	2,594,000		2,724,000
L001	Laboratory Assistant	(BPS-08)		1			203,000
P104	Pump Operator	(BPS-07)	101	75	20,694,000		11,729,000
T029	Tracer	(BPS-07)	1	1	337,000		354,000
D112	Driver	(BPS-06)	5	5	1,723,000		1,809,000
B005	Badraga	(BPS-03)	4	4	1,307,000		1,372,000
C057	Chowkidar	(BPS-03)	88	88	11,844,000		12,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TW4063	**Executive Engineer PHE SOUTH WAZIRISTAN**						
C099	Cooli	(BPS-03)	2		663,000		
L002	Laboratory Attendant	(BPS-03)		1			172,000
L042	Lineman	(BPS-03)	20	20	4,465,000		4,688,000
N005	Naib Qasid	(BPS-03)	1	1	327,000		343,000
O054	Operator-Cum-Chowkidar	(BPS-03)	21	23	4,088,000		4,292,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
V004	Valveman	(BPS-03)	83	84	10,270,000		10,784,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	11	11	2,079,000		2,183,000
A01152	Personal pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**58,270,000**	**122,619,000**	**78,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,208,000**	**122,615,000**	**77,745,000**
A01202	House Rent Allowance				5,870,000	15,090,000	6,164,000
A01203	Conveyance Allowance				4,931,000	10,676,000	5,178,000
A01207	Washing Allowance				2,361,000	5,572,000	2,479,000
A01208	Dress Allowance				2,409,000	5,702,000	2,529,000
A0120D	Integrated Allowance				1,450,000	3,858,000	1,523,000
A01217	Medical Allowance				3,891,000	8,618,000	4,086,000
A0121T	Adhoc Relief Allowance 2013				747,000	619,000	784,000
A0122C	Adhoc Relief Allowance - 2015				508,000	428,000	533,000
A0122Y	Ad-hoc Relief Allowance 2017				232,000		244,000
A01233	Unattractive Area Allowance				3,593,000	7,839,000	3,773,000
001	Unattractive Area Allowance				3,593,000	7,839,000	3,773,000
A01239	Special allowance				65,000		68,000
001	Special Allowance				65,000		68,000
A0123G	Ad-hoc Relief Allowance-2018				20,000		21,000
A0123P	Ad-hoc Relief Allowance 2019				22,000		23,000
A0124C	Disparity Reduction Allowance				189,000	559,000	198,000
A0124H	Special Allowance-2021				486,000	445,000	510,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,718,000	6,755,000	2,854,000
A0124R	Adhoc Relief Allowance 2022				4,783,000	8,423,000	5,022,000
A0124X	Adhoc Relief Allowance 2023				22,174,000	29,999,000	23,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TW4063	**Executive Engineer PHE SOUTH WAZIRISTAN**					
A0125E	Adhoc Relief Allowance 2024				16,796,000	17,636,000
A01264	Technical Allowance			759,000	1,236,000	797,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,062,000**	**4,000**	**1,066,000**
A01278	Leave Salary			1,062,000		1,062,000
001	Leave Salary			1,062,000		1,062,000
A01289	Teaching Allowance				4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**11,501,000**	**11,550,000**	**11,986,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**101,000**	**112,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			86,000	86,000	95,000
A033	**TOTAL UTILITIES**			**8,969,000**	**8,969,000**	**9,200,000**
A03303	Electricity			8,969,000	8,969,000	9,200,000
001	Electricity			8,969,000	8,969,000	9,200,000
A034	**TOTAL OCCUPANCY COSTS**			**744,000**	**744,000**	**818,000**
A03402	Rent for Office Building			744,000	744,000	818,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,360,000**	**1,409,000**	**1,496,000**
A03805	Travelling Allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			901,000	950,000	991,000
001	POL Charges A.planes H.coptors S.cars for Generator			901,000	950,000	991,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**327,000**	**327,000**	**360,000**
A03901	Stationery			249,000	249,000	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TW4063	**Executive Engineer PHE SOUTH WAZIRISTAN**					
001	Stationery			249,000	249,000	274,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			21,000	21,000	23,000
A03970	Others			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**1,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**601,000**	**601,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**601,000**	**601,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			601,000	601,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			601,000	601,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TW4063	**Executive Engineer PHE SOUTH WAZIRISTAN**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,273,000**	**12,133,000**	**14,562,000**
A130	**TOTAL TRANSPORT**			**249,000**	**249,000**	**274,000**
A13001	Transport			249,000	249,000	274,000
001	Transport			249,000	249,000	274,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,580,000**	**5,580,000**	**6,100,000**
A13101	Machinery and Equipment			5,580,000	5,580,000	6,100,000
001	Machinery and Equipment			5,580,000	5,580,000	6,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,440,000**	**6,300,000**	**8,184,000**
A13370	Others			7,440,000	6,300,000	8,184,000
001	Others			7,440,000	6,300,000	8,184,000
Executive Engineer PHE SOUTH WAZIRISTAN				**160,226,000**	**246,778,000**	**173,163,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU4493	**Executive Engineer PHE Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,566,000	
A011	**TOTAL PAY**				2,130,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				2,130,000	
A01151	Total Basic Pay Other Staff				2,130,000	
A012	**TOTAL ALLOWANCES**				2,436,000	
A012-1	**TOTAL REGULAR ALLOWANCES**				2,436,000	
A01202	House Rent Allowance				168,000	
A01203	Conveyance Allowance				138,000	
A01207	Washing Allowance				77,000	
A01208	Dress Allowance				77,000	
A0120D	Integrated Allowance				46,000	
A01217	Medical Allowance				116,000	
A0121T	Adhoc Relief Allowance 2013				28,000	
A0122C	Adhoc Relief Allowance - 2015				19,000	
A01233	Unattractive Area Allowance				109,000	
001	Unattractive Area Allowance				109,000	
A0124N	Disparity Reduction Allowance 2022- 15%				202,000	
A0124R	Adhoc Relief Allowance 2022				202,000	
A0124X	Adhoc Relief Allowance 2023				721,000	
A0125E	Adhoc Relief Allowance 2024				533,000	
Executive Engineer PHE Bannu					**4,566,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8071	**Superintending Engineer PHE CIRCLE KHYBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,845,000**	**15,439,000**	**23,595,000**
A011	**TOTAL PAY**		**20**	**20**	**12,220,000**	**6,921,000**	**12,831,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,308,000**	**4,078,000**	**5,574,000**
A01101	Total Basic Pay Of Officer		5	5	5,288,000	4,060,000	5,553,000
S150	Superintending Engineer	(BPS-19)	1	1	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	1,426,000		1,497,000
C059	Circle Head Draftsman	(BPS-16)	1	1	713,000		749,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	713,000		749,000
A01105	Qualification Pay				20,000	18,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**6,912,000**	**2,843,000**	**7,257,000**
A01151	Total Basic Pay Other Staff		15	15	6,912,000	2,843,000	7,257,000
A006	Accounts Clerk	(BPS-14)	1	1	815,000		856,000
D105	Draftsman	(BPS-14)	1	1	789,000		828,000
J013	Junior Clerk	(BPS-11)	1	1	744,000		781,000
T029	Tracer	(BPS-07)	1	1	594,000		624,000
D112	Driver	(BPS-06)	1	1	327,000		343,000
D005	Dafadar	(BPS-04)	1	1	594,000		624,000
B010	Barkandaz	(BPS-03)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	2	2	644,000		676,000
F012	Ferro Khalasi	(BPS-03)	1	1	554,000		582,000
N005	Naib Qasid	(BPS-03)	4	4	908,000		953,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**8,625,000**	**8,518,000**	**10,764,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8071	**Superintending Engineer PHE CIRCLE KHYBER**					
A012-1	**TOTAL REGULAR ALLOWANCES**			8,625,000	8,518,000	10,764,000
A01202	House Rent Allowance			1,398,000	1,205,000	1,468,000
A01203	Conveyance Allowance			546,000	460,000	573,000
A01207	Washing Allowance			95,000	84,000	100,000
A01208	Dress Allowance			95,000	84,000	100,000
A0120D	Integrated Allowance			57,000	50,000	60,000
A0120E	Housing Subsidy Allowance			77,000		81,000
A01217	Medical Allowance			370,000	304,000	389,000
A0121T	Adhoc Relief Allowance 2013			106,000	75,000	111,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			77,000	44,000	81,000
A0122N	Special Conveyance Allowance to Disbaled Employees			33,000		35,000
A01233	Unattractive Area Allowance			28,000	12,000	29,000
001	Unattractive Area Allowance			28,000	12,000	29,000
A0124H	Special Allowance-2021			404,000	307,000	424,000
A0124L	Weather Allowance			6,000	68,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			597,000	420,000	627,000
A0124R	Adhoc Relief Allowance 2022			820,000	614,000	861,000
A0124X	Adhoc Relief Allowance 2023			2,736,000	2,127,000	2,873,000
A0125E	Adhoc Relief Allowance 2024				1,592,000	1,672,000
A01264	Technical Allowance			1,173,000	1,066,000	1,232,000
A03	**TOTAL OPERATING EXPENSES**			1,230,000	1,430,000	1,353,000
A032	**TOTAL COMMUNICATIONS**			69,000	81,000	76,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			63,000	75,000	69,000
A033	**TOTAL UTILITIES**			223,000	223,000	245,000
A03303	Electricity			223,000	223,000	245,000
001	Electricity			223,000	223,000	245,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8071	**Superintending Engineer PHE CIRCLE KHYBER**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**689,000**	**848,000**	**758,000**
A03805	Travelling Allowance			201,000	250,000	221,000
001	Travelling Allowance			201,000	250,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			479,000	579,000	527,000
001	POL Charges A.planes H.coptors S.cars for Generator			479,000	579,000	527,000
A03808	Conveyance Charges			9,000	19,000	10,000
001	Conveyance Charges			9,000	19,000	10,000
A039	**TOTAL GENERAL**			**249,000**	**278,000**	**274,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			51,000	80,000	56,000
001	Others			51,000	80,000	56,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**1,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**1,000**	**3,000**
A04114	Superannuation Encashment of L.P.R			3,000	1,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**1,000**	**3,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**1,000**	**3,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000	1,000	3,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000	1,000	3,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**301,000**	**3,000**

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8071	**Superintending Engineer PHE CIRCLE KHYBER**					
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	100,000	1,000
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	200,000	1,000
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			190,000	344,000	208,000
A130	**TOTAL TRANSPORT**			123,000	270,000	135,000
A13001	Transport			123,000	270,000	135,000
001	Transport			123,000	270,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			63,000	70,000	69,000
A13101	Machinery and Equipment			63,000	70,000	69,000
001	Machinery and Equipment			63,000	70,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
Superintending Engineer PHE CIRCLE KHYBER			**22,274,000**	**17,516,000**	**25,165,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	66	84,127,000	96,825,000	91,631,000	25,644,000	117,275,000
TOTAL	**66**	**84,127,000**	**96,825,000**	**91,631,000**	**25,644,000**	**117,275,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**117,275,000**
Total:	**117,275,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	84,127,000	96,825,000	117,275,000
TOTAL		**84,127,000**	**96,825,000**	**117,275,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	1,651,000	2,846,000	2,843,000
KH4080	Assistant Director Local Govt DDAC Khyber	1,571,000	2,462,000	3,084,000
KM4080	Assistant Director Local Govt DDAC Kurram	1,615,000	2,506,000	3,152,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	1,388,000	2,317,000	2,886,000
OI4080	Assistant Director Local Govt DDAC Orakzai	993,000	2,707,000	2,505,000
TU4006	Assistant Director Local Govt DDAC South Waziristan			2,471,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	1,198,000	2,089,000	2,876,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	30,776,000	32,261,000	38,120,000
MG4080	Assistant Director Local Govt DDAC Mohmand	1,402,000	3,199,000	2,992,000
PR8461	Secretary Local Government Merged Areas	43,533,000	46,438,000	56,346,000
TOTAL		**84,127,000**	**96,825,000**	**117,275,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**67,595,000**	**65,294,000**	**91,631,000**
A011	**PAY**	**25,372,000**	**20,034,000**	**26,817,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16,046,000**	**14,275,000**	**16,850,000**
A01101	Basic Pay Of Officer	15,983,000	14,210,000	16,783,000
A01103	Special Pay	43,000	50,000	46,000
A01105	Qualification Pay	20,000	15,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9,326,000**	**5,759,000**	**9,967,000**
A01151	Basic Pay Other Staff	9,326,000	5,759,000	9,967,000
A012	**ALLOWANCES**	**42,223,000**	**45,260,000**	**64,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**39,516,000**	**36,145,000**	**54,311,000**
A01201	Senior Post Allowance	17,000	10,000	18,000
A01202	House Rent Allowance	4,309,000	3,517,000	4,525,000
A01203	Conveyance Allowance	1,923,000	1,529,000	2,020,000
A01204	Sumptuary Allowance	572,000	677,000	649,000
A01207	Washing Allowance	335,000	224,000	352,000
A01208	Dress Allowance	335,000	224,000	352,000
A0120D	Integrated Allowance	204,000	134,000	215,000
A0120E	Housing Subsidy Allowance	163,000	147,000	171,000
A0120K	Special Judicial Allowance		23,000	24,000
A01217	Medical Allowance	1,164,000	872,000	1,222,000
A0121T	Adhoc Relief Allowance 2013	176,000	132,000	185,000
A01224	Entertainment Allowance	8,000	10,000	8,000
A01226	Computer Allowance	37,000	18,000	39,000
A01228	Orderly Allowance	330,000	150,000	347,000
A0122C	Adhoc Relief Allowance - 2015	120,000	88,000	126,000
A0122M	Adhoc Releif Allowance 2016	15,000		16,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	50,000
A0122S	Utility Allowance		1,805,000	1,895,000
A0122Y	Ad-hoc Relief Allowance 2017	19,000		20,000
A01233	Unattractive Area Allowance		14,000	15,000
A01239	Special allowance		1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,669,000		7,002,000
A0123G	Ad-hoc Relief Allowance-2018	19,000		20,000
A0123K	Superior Executive Allowance		5,447,000	5,719,000
A0123P	Ad-hoc Relief Allowance 2019	19,000		20,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123V	Secretariat Performance Allowance	9,669,000	5,712,000	10,152,000
A01241	Utility allowance for electricity	264,000	120,000	277,000
A01248	Judicial Allowance		6,000	6,000
A0124F	Adhoc Relief Allowance-2021	25,000		26,000
A0124H	Special Allowance-2021	1,284,000	1,059,000	1,348,000
A0124L	Weather Allowance	57,000	130,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,148,000	960,000	1,206,000
A0124R	Adhoc Relief Allowance 2022	2,526,000	1,947,000	2,652,000
A0124X	Adhoc Relief Allowance 2023	8,023,000	6,419,000	8,424,000
A01250	Incentive Allowance	85,000	25,000	89,000
A0125E	Adhoc Relief Allowance 2024		4,697,000	4,932,000
A01270	Other	1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,707,000**	**9,115,000**	**10,503,000**
A01271	Overtime Allowance	64,000	42,000	67,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	67,000		67,000
A01277	Contingent Paid Staff	2,575,000	9,072,000	10,368,000
A03	**TOTAL OPERATING EXPENSES**	**14,129,000**	**27,046,000**	**19,867,000**
A032	**COMMUNICATIONS**	**564,000**	**891,000**	**983,000**
A03201	Postage and Telegraph	155,000	255,000	205,000
A03202	Telephone and Trunk Call	409,000	636,000	768,000
A03205	Courier and pilot service			10,000
A033	**UTILITIES**	**3,223,000**	**3,780,000**	**4,552,000**
A03301	Gas	372,000	450,000	500,000
A03303	Electricity	2,851,000	3,330,000	4,052,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**7,435,000**	**8,826,000**	**10,219,000**
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	900,000	1,310,000	1,205,000
A03806	Transportation of Goods	1,000	1,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,419,000	7,370,000	8,828,000
A03808	Conveyance Charges	114,000	144,000	184,000
A039	**GENERAL**	**2,906,000**	**13,548,000**	**4,112,000**
A03901	Stationery	1,036,000	1,250,000	1,480,000
A03902	Printing and Publication	365,000	429,000	545,000
A03905	Newspapers Periodicals and Books	128,000	133,000	160,000
A03906	Uniforms and Protective Clothing	30,000	50,000	50,000
A03907	Advertising & Publicity	181,000	341,000	373,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	1,164,000	11,343,000	1,502,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,000**	**2,000**	**2,000**
A041	**PENSION**	**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000**	**1,202,000**	**3,000**
A052	**GRANTS-DOMESTIC**	**2,000**	**1,202,000**	**3,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,201,000	2,000
A05270	To Others	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**436,000**	**636,000**	**1,105,000**
A063	**ENTERTAINMENT & GIFTS**	**436,000**	**636,000**	**1,105,000**
A06301	Entertainments & Gifts	436,000	636,000	1,105,000
A09	**TOTAL PHYSICAL ASSETS**	**18,000**	**116,000**	**1,513,000**
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**9,000**	**8,000**	**10,000**
A09601	Plant and Machinery	9,000	8,000	10,000
A097	**PURCHASE FURNITURE & FIXTURE**	**8,000**	**107,000**	**1,502,000**
A09701	Furniture and fixtures	8,000	107,000	1,502,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,945,000**	**2,529,000**	**3,154,000**
A130	**TRANSPORT**	**1,690,000**	**2,168,000**	**2,620,000**
A13001	Transport	1,690,000	2,168,000	2,620,000
A131	**MACHINERY AND EQUIPMENT**	**239,000**	**327,000**	**516,000**
A13101	Machinery and Equipment	239,000	327,000	516,000
A132	**FURNITURE AND FIXTURE**	**16,000**	**34,000**	**18,000**
A13201	Furniture and Fixture	16,000	34,000	18,000
	NET TOTAL	**84,127,000**	**96,825,000**	**117,275,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,631,000
04	4			4	1,330,000
06	7			7	976,000
11	8			8	1,777,000
14	9			9	4,253,000
16	10			10	5,344,000
17	11			11	6,251,000
18	3			3	1,944,000
19	2			2	2,028,000
20	1			1	1,216,000
TOTAL	**66**			**66**	**26,750,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BJ4080	**Assistant Director Local Govt DDAC Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**493,000**	**1,384,000**	**1,388,000**
A012	**TOTAL ALLOWANCES**			**493,000**	**1,384,000**	**1,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,000**	**88,000**	**92,000**
A01204	Sumptuary Allowance			88,000	88,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**405,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			405,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**804,000**	**1,140,000**	**1,066,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**25,000**	**44,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call				21,000	40,000
A033	**TOTAL UTILITIES**				**30,000**	**2,000**
A03303	Electricity				30,000	2,000
001	Electricity				30,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**860,000**	**850,000**
A03805	Travelling Allowance			150,000	210,000	150,000
001	Travelling Allowance			150,000	210,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	650,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	700,000
A039	**TOTAL GENERAL**			**100,000**	**225,000**	**170,000**
A03901	Stationery				50,000	50,000
001	Stationery				50,000	50,000
A03970	Others			100,000	175,000	120,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BJ4080	**Assistant Director Local Govt DDAC Bajaur**					
001	Others			100,000	175,000	120,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**55,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**55,000**
A06301	Entertainments & Gifts			50,000	50,000	55,000
001	Entertainment & Gifts			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**270,000**	**332,000**
A130	**TOTAL TRANSPORT**			**200,000**	**150,000**	**220,000**
A13001	Transport			200,000	150,000	220,000
001	Transport			200,000	150,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**20,000**	**2,000**
A13201 Furniture and Fixture			2,000	20,000	2,000
Assistant Director Local Govt DDAC Bajaur			**1,651,000**	**2,846,000**	**2,843,000**

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KH4080	**Assistant Director Local Govt DDAC Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**493,000**	**1,384,000**	**1,388,000**
A012	**TOTAL ALLOWANCES**			**493,000**	**1,384,000**	**1,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,000**	**88,000**	**92,000**
A01204	Sumptuary Allowance			88,000	88,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**405,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			405,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**986,000**	**986,000**	**1,243,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**50,000**
A03202	Telephone and Trunk Call			42,000	42,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**750,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	750,000
A039	**TOTAL GENERAL**			**394,000**	**394,000**	**443,000**
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			66,000	66,000	73,000
001	Printing and publication			66,000	66,000	73,000
A03905	Newspapers Periodicals and Books			40,000	40,000	44,000
A03907	Advertising & Publicity			54,000	54,000	59,000
001	Advertising and Publicity			54,000	54,000	59,000
A03970	Others			134,000	134,000	147,000
001	Others			134,000	134,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A06 TOTAL TRANSFERS			**84,000**	**84,000**	**100,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**84,000**	**84,000**	**100,000**
A06301 Entertainments & Gifts			84,000	84,000	100,000
001 Entertainment & Gifts			84,000	84,000	100,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**101,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**100,000**
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000**	**6,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**200,000**
A13001 Transport			2,000	2,000	200,000
001 Transport			2,000	2,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**50,000**
A13101 Machinery and Equipment			2,000	2,000	50,000
001 Machinery and Equipment			2,000	2,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC Khyber			**1,571,000**	**2,462,000**	**3,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KM4080	**Assistant Director Local Govt DDAC Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**493,000**	**1,384,000**	**1,388,000**
A012	**TOTAL ALLOWANCES**			**493,000**	**1,384,000**	**1,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,000**	**88,000**	**92,000**
A01204	Sumptuary Allowance			88,000	88,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**405,000**	**1,296,000**	**1,296,000**
A01277	Contingent Paid Staff			405,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**964,000**	**964,000**	**1,211,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**50,000**
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**704,000**	**704,000**	**909,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	650,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	850,000
A03808	Conveyance Charges			4,000	4,000	4,000
001	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**220,000**	**220,000**	**252,000**
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KM4080	**Assistant Director Local Govt DDAC Kurram**					
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**2,000**	**100,000**
A06301	Entertainments & Gifts			2,000	2,000	100,000
001	Entertainment & Gifts			2,000	2,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**201,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**252,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**200,000**
A13001	Transport			150,000	150,000	200,000
001	Transport			150,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**50,000**
A13101	Machinery and Equipment			2,000	2,000	50,000
001	Machinery and Equipment			2,000	2,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC Kurram			**1,615,000**	**2,506,000**	**3,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**484,000**	**1,413,000**	**1,419,000**
A012 TOTAL ALLOWANCES			**484,000**	**1,413,000**	**1,419,000**
A012-1 TOTAL REGULAR ALLOWANCES			**117,000**	**117,000**	**123,000**
A01204 Sumptuary Allowance			117,000	117,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**367,000**	**1,296,000**	**1,296,000**
A01277 Contingent Paid Staff			367,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			**682,000**	**682,000**	**962,000**
A032 TOTAL COMMUNICATIONS			**25,000**	**25,000**	**28,000**
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			**401,000**	**401,000**	**650,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			401,000	401,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	650,000
A039 TOTAL GENERAL			**256,000**	**256,000**	**284,000**
A03901 Stationery			88,000	88,000	100,000
001 Stationery			88,000	88,000	100,000
A03902 Printing and Publication			34,000	34,000	37,000
001 Printing and publication			34,000	34,000	37,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03907 Advertising & Publicity			20,000	20,000	22,000
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			100,000	100,000	110,000
001 Others			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MW4080	**Assistant Director Local Govt DDAC North Waziristan**					
A06	**TOTAL TRANSFERS**			**66,000**	**66,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**66,000**	**66,000**	**100,000**
A06301	Entertainments & Gifts			66,000	66,000	100,000
001	Entertainment & Gifts			66,000	66,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**201,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**204,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**200,000**
A13001	Transport			150,000	150,000	200,000
001	Transport			150,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC North Waziristan			**1,388,000**	**2,317,000**	**2,886,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**198,000**	**1,416,000**	**1,312,000**
A012 TOTAL ALLOWANCES			**198,000**	**1,416,000**	**1,312,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,000**	**120,000**	**16,000**
A01204 Sumptuary Allowance			15,000	120,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**183,000**	**1,296,000**	**1,296,000**
A01277 Contingent Paid Staff			183,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			**589,000**	**985,000**	**788,000**
A032 TOTAL COMMUNICATIONS			**25,000**	**50,000**	**28,000**
A03202 Telephone and Trunk Call			25,000	50,000	28,000
A033 TOTAL UTILITIES				**50,000**	**50,000**
A03303 Electricity				50,000	50,000
001 Electricity				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**380,000**	**600,000**	**418,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	600,000	418,000
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	418,000
A039 TOTAL GENERAL			**184,000**	**285,000**	**292,000**
A03901 Stationery			50,000	50,000	70,000
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication				30,000	30,000
001 Printing and publication				30,000	30,000
A03905 Newspapers Periodicals and Books				5,000	5,000
A03907 Advertising & Publicity				40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
OI4080	**Assistant Director Local Govt DDAC Orakzai**					
001	Advertising and Publicity				40,000	40,000
A03970	Others			134,000	160,000	147,000
001	Others			134,000	160,000	147,000
A06	**TOTAL TRANSFERS**			**50,000**	**100,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			50,000	100,000	100,000
001	Entertainment & Gifts			50,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**101,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**204,000**	**204,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**200,000**
A13001	Transport			150,000	200,000	200,000
001	Transport			150,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC Orakzai			**993,000**	**2,707,000**	**2,505,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TU4006 Assistant Director Local Govt DDAC South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**1,346,000**
A012 TOTAL ALLOWANCES					**1,346,000**
A012-1 TOTAL REGULAR ALLOWANCES					**50,000**
A01204 Sumptuary Allowance					50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,296,000**
A01277 Contingent Paid Staff					1,296,000
A03 TOTAL OPERATING EXPENSES					**622,000**
A032 TOTAL COMMUNICATIONS					**30,000**
A03202 Telephone and Trunk Call					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					**400,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					400,000
001 POL Charges A.planes H.coptors S.cars for Generator					400,000
A039 TOTAL GENERAL					**192,000**
A03901 Stationery					70,000
001 Stationery					70,000
A03902 Printing and Publication					30,000
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books					15,000
A03907 Advertising & Publicity					7,000
001 Advertising and Publicity					7,000
A03970 Others					70,000
001 Others					70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TU4006 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS					**150,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**150,000**
A06301 Entertainments & Gifts					150,000
001 Entertainment & Gifts					150,000
A09 TOTAL PHYSICAL ASSETS					**201,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**200,000**
A09701 Furniture and fixtures					200,000
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					**152,000**
A130 TOTAL TRANSPORT					**100,000**
A13001 Transport					100,000
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TU4006 Assistant Director Local Govt DDAC South Waziristan					
A13201 Furniture and Fixture					2,000
Assistant Director Local Govt DDAC South Waziristan					**2,471,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TW4080	**Assistant Director Local Govt DDAC South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			493,000	1,384,000	1,388,000
A012	**TOTAL ALLOWANCES**			493,000	1,384,000	1,388,000
A012-1	**TOTAL REGULAR ALLOWANCES**			88,000	88,000	92,000
A01204	Sumptuary Allowance			88,000	88,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			405,000	1,296,000	1,296,000
A01277	Contingent Paid Staff			405,000	1,296,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			543,000	543,000	885,000
A032	**TOTAL COMMUNICATIONS**			42,000	42,000	46,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			319,000	319,000	580,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	580,000
001	POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	580,000
A039	**TOTAL GENERAL**			182,000	182,000	259,000
A03901	Stationery			62,000	62,000	100,000
001	Stationery			62,000	62,000	100,000
A03902	Printing and Publication			34,000	34,000	37,000
001	Printing and publication			34,000	34,000	37,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			66,000	66,000	100,000
001	Others			66,000	66,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS			**34,000**	**34,000**	**150,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**34,000**	**34,000**	**150,000**
A06301 Entertainments & Gifts			34,000	34,000	150,000
001 Entertainment & Gifts			34,000	34,000	150,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**201,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**200,000**
A09701 Furniture and fixtures			1,000	1,000	200,000
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**126,000**	**126,000**	**252,000**
A130 TOTAL TRANSPORT			**82,000**	**82,000**	**200,000**
A13001 Transport			82,000	82,000	200,000
001 Transport			82,000	82,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**42,000**	**42,000**	**50,000**
A13101 Machinery and Equipment			42,000	42,000	50,000
001 Machinery and Equipment			42,000	42,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC South Waziristan			**1,198,000**	**2,089,000**	**2,876,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR8046	**Directorate of Local Government & Rural Development Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,878,000**	**25,280,000**	**31,226,000**
A011	**TOTAL PAY**		**24**	**31**	**13,153,000**	**10,760,000**	**13,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**8,035,000**	**7,714,000**	**8,437,000**
A01101	Total Basic Pay Of Officer		11	12	8,023,000	7,714,000	8,424,000
D063	Director	(BPS-19)	1	1	941,000		988,000
D028	Deputy Director	(BPS-18)	1	2	1,178,000		1,237,000
A079	Assistant Director	(BPS-17)	2	2	1,353,000		1,421,000
S166	Superintendent	(BPS-17)	2	2	1,046,000		1,098,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
O003	Office Assistant	(BPS-16)	3	3	1,921,000		2,017,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,188,000		1,247,000
A01103	Special Pay				12,000		13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**19**	**5,118,000**	**3,046,000**	**5,549,000**
A01151	Total Basic Pay Other Staff		13	19	5,118,000	3,046,000	5,549,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,713,000		1,799,000
S035	Senior Clerk	(BPS-14)	2	2	1,000,000		1,050,000
J013	Junior Clerk	(BPS-11)	2	3	584,000		613,000
D112	Driver	(BPS-06)	2	4	366,000		384,000
N005	Naib Qasid	(BPS-04)	3	3	1,089,000		1,143,000
C057	Chowkidar	(BPS-03)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-03)	1	3	188,000		197,000
P279	Photostate Machine Operator	(BPS-03)		1			176,000
A012	**TOTAL ALLOWANCES**				**12,725,000**	**14,520,000**	**17,240,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8046	**Directorate of Local Government & Rural Development Merged Areas Peshawar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,659,000**	**14,520,000**	**17,174,000**
A01202	House Rent Allowance			2,519,000	2,417,000	2,645,000
A01203	Conveyance Allowance			1,010,000	899,000	1,061,000
A01207	Washing Allowance			190,000	120,000	200,000
A01208	Dress Allowance			190,000	120,000	200,000
A0120D	Integrated Allowance			114,000	72,000	120,000
A01217	Medical Allowance			615,000	506,000	646,000
A0121T	Adhoc Relief Allowance 2013			70,000	64,000	74,000
A01226	Computer Allowance			37,000	18,000	39,000
A0122C	Adhoc Relief Allowance - 2015			46,000	41,000	48,000
A0122M	Adhoc Releif Allowance 2016			15,000		16,000
A0122Y	Ad-hoc Relief Allowance 2017			19,000		20,000
A01233	Unattractive Area Allowance				14,000	15,000
001	Unattractive Area Allowance				14,000	15,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			924,000		970,000
A0123G	Ad-hoc Relief Allowance-2018			19,000		20,000
A0123K	Superior Executive Allowance				924,000	970,000
A0123P	Ad-hoc Relief Allowance 2019			19,000		20,000
A0124F	Adhoc Relief Allowance-2021			19,000		20,000
A0124H	Special Allowance-2021			875,000	868,000	919,000
A0124L	Weather Allowance				80,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,052,000	958,000	1,105,000
A0124R	Adhoc Relief Allowance 2022			1,242,000	1,113,000	1,304,000
A0124X	Adhoc Relief Allowance 2023			3,683,000	3,645,000	3,867,000
A0125E	Adhoc Relief Allowance 2024				2,661,000	2,794,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**66,000**		**66,000**
A01274	Medical Charges			66,000		66,000
001	Medical Charges			66,000		66,000
A03	**TOTAL OPERATING EXPENSES**			**4,436,000**	**5,119,000**	**5,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8046	**Directorate of Local Government & Rural Development Merged Areas Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**161,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			69,000	69,000	150,000
A03205	Courier and pilot service					10,000
A033	**TOTAL UTILITIES**			**1,860,000**	**2,000,000**	**2,500,000**
A03303	Electricity			1,860,000	2,000,000	2,500,000
001	Electricity			1,860,000	2,000,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,090,000**	**2,521,000**	**2,651,000**
A03805	Travelling Allowance			400,000	600,000	600,000
001	Travelling Allowance			400,000	600,000	600,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,589,000	1,800,000	1,900,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,589,000	1,800,000	1,900,000
A03808	Conveyance Charges			100,000	120,000	150,000
001	Conveyance Charges			100,000	120,000	150,000
A039	**TOTAL GENERAL**			**416,000**	**528,000**	**628,000**
A03901	Stationery			248,000	300,000	350,000
001	Stationery			248,000	300,000	350,000
A03902	Printing and Publication			1,000	1,000	50,000
001	Printing and publication			1,000	1,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			10,000	20,000	20,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			150,000	200,000	200,000
001	Others			150,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,200,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC				**1,200,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**301,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**300,000**
A09701 Furniture and fixtures					300,000
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**460,000**	**660,000**	**651,000**
A130 TOTAL TRANSPORT			**434,000**	**634,000**	**600,000**
A13001 Transport			434,000	634,000	600,000
001 Transport			434,000	634,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8046	**Directorate of Local Government & Rural Development Merged Areas Peshawar**					
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Directorate of Local Government & Rural Development Merged Areas Peshawar				**30,776,000**	**32,261,000**	**38,120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**493,000**	**1,384,000**	**1,388,000**
A012 TOTAL ALLOWANCES			**493,000**	**1,384,000**	**1,388,000**
A012-1 TOTAL REGULAR ALLOWANCES			**88,000**	**88,000**	**92,000**
A01204 Sumptuary Allowance			88,000	88,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**405,000**	**1,296,000**	**1,296,000**
A01277 Contingent Paid Staff			405,000	1,296,000	1,296,000
A03 TOTAL OPERATING EXPENSES			**703,000**	**1,261,000**	**1,049,000**
A032 TOTAL COMMUNICATIONS			**42,000**	**47,000**	**46,000**
A03202 Telephone and Trunk Call			42,000	47,000	46,000
A033 TOTAL UTILITIES				**150,000**	**100,000**
A03303 Electricity				150,000	100,000
001 Electricity				150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**380,000**	**600,000**	**580,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	600,000	580,000
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	580,000
A039 TOTAL GENERAL			**281,000**	**464,000**	**323,000**
A03901 Stationery			87,000	100,000	100,000
001 Stationery			87,000	100,000	100,000
A03902 Printing and Publication			66,000	100,000	73,000
001 Printing and publication			66,000	100,000	73,000
A03905 Newspapers Periodicals and Books			14,000	14,000	15,000
A03907 Advertising & Publicity			14,000	50,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MG4080	**Assistant Director Local Govt DDAC Mohmand**					
001	Advertising and Publicity			14,000	50,000	15,000
A03970	Others			100,000	200,000	120,000
001	Others			100,000	200,000	120,000
A06	**TOTAL TRANSFERS**			**50,000**	**150,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**150,000**	**150,000**
A06301	Entertainments & Gifts			50,000	150,000	150,000
001	Entertainment & Gifts			50,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**100,000**	**201,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**200,000**
A09701	Furniture and fixtures			1,000	100,000	200,000
001	Furniture & Fixture			1,000	100,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**304,000**	**204,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**200,000**
A13001	Transport			150,000	300,000	200,000
001	Transport			150,000	300,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Assistant Director Local Govt DDAC Mohmand			**1,402,000**	**3,199,000**	**2,992,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR8461	**Secretary Local Government Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,570,000**	**30,265,000**	**49,388,000**
A011	**TOTAL PAY**		**35**	**35**	**12,219,000**	**9,274,000**	**12,831,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,011,000**	**6,561,000**	**8,413,000**
A01101	Total Basic Pay Of Officer		15	15	7,960,000	6,496,000	8,359,000
S247	Special Secretary	(BPS-20)	1	1	1,158,000		1,216,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
P075	Private Secretary	(BPS-17)	1	1	505,000		530,000
S022	Section Officer	(BPS-17)	3	3	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	3	3	1,525,000		1,601,000
A057	Assistant	(BPS-16)	3	3	950,000		998,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay				31,000	50,000	33,000
A01105	Qualification Pay				20,000	15,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,208,000**	**2,713,000**	**4,418,000**
A01151	Total Basic Pay Other Staff		20	20	4,208,000	2,713,000	4,418,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	802,000		842,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
J013	Junior Clerk	(BPS-11)	5	5	1,109,000		1,164,000
D112	Driver	(BPS-06)	3	3	564,000		592,000
Q004	Qasid	(BPS-04)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-03)	6	6	1,020,000		1,071,000
A012	**TOTAL ALLOWANCES**				**26,351,000**	**20,991,000**	**36,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,285,000**	**20,948,000**	**36,488,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01201 Senior Post Allowance			17,000	10,000	18,000
A01202 House Rent Allowance			1,790,000	1,100,000	1,880,000
A01203 Conveyance Allowance			913,000	630,000	959,000
A01207 Washing Allowance			145,000	104,000	152,000
A01208 Dress Allowance			145,000	104,000	152,000
A0120D Integrated Allowance			90,000	62,000	95,000
A0120E Housing Subsidy Allowance			163,000	147,000	171,000
A0120K Special Judicial Allowance				23,000	24,000
A01217 Medical Allowance			549,000	366,000	576,000
A0121T Adhoc Relief Allowance 2013			106,000	68,000	111,000
A01224 Entertainment Allowance			8,000	10,000	8,000
A01228 Orderly Allowance			330,000	150,000	347,000
A0122C Adhoc Relief Allowance - 2015			74,000	47,000	78,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A0122S Utility Allowance				1,805,000	1,895,000
A01239 Special allowance				1,000	1,000
001 Special Allowance				1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,745,000		6,032,000
A0123K Superior Executive Allowance				4,523,000	4,749,000
A0123V Secretariat Performance Allowance			9,669,000	5,712,000	10,152,000
A01241 Utility allowance for electricity			264,000	120,000	277,000
A01248 Judicial Allowance				6,000	6,000
A0124F Adhoc Relief Allowance-2021			6,000		6,000
A0124H Special Allowance-2021			409,000	191,000	429,000
A0124L Weather Allowance			57,000	50,000	87,000
A0124N Disparity Reduction Allowance 2022- 15%			96,000	2,000	101,000
A0124R Adhoc Relief Allowance 2022			1,284,000	834,000	1,348,000
A0124X Adhoc Relief Allowance 2023			4,340,000	2,774,000	4,557,000
A01250 Incentive Allowance			85,000	25,000	89,000
001 Incentive Allowance			85,000	25,000	89,000
A0125E Adhoc Relief Allowance 2024				2,036,000	2,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**66,000**	**43,000**	**69,000**
A01271 Overtime Allowance			64,000	42,000	67,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8461	**Secretary Local Government Merged Areas**					
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**4,422,000**	**15,366,000**	**6,101,000**
A032	**TOTAL COMMUNICATIONS**			**274,000**	**550,000**	**500,000**
A03201	Postage and Telegraph			150,000	250,000	200,000
A03202	Telephone and Trunk Call			124,000	300,000	300,000
A033	**TOTAL UTILITIES**			**1,363,000**	**1,550,000**	**1,900,000**
A03301	Gas			372,000	450,000	500,000
A03303	Electricity			991,000	1,100,000	1,400,000
001	Electricity			991,000	1,100,000	1,400,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,911,000**	**2,271,000**	**2,431,000**
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			300,000	450,000	400,000
001	Travelling Allowance			300,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,800,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,800,000	2,000,000
A03808	Conveyance Charges			10,000	20,000	30,000
001	Conveyance Charges			10,000	20,000	30,000
A039	**TOTAL GENERAL**			**873,000**	**10,994,000**	**1,269,000**
A03901	Stationery			301,000	400,000	400,000
001	Stationery			301,000	400,000	400,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A03902 Printing and Publication			150,000	150,000	200,000
001 Printing and publication			150,000	150,000	200,000
A03905 Newspapers Periodicals and Books			34,000	34,000	37,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			66,000	150,000	200,000
001 Advertising and Publicity			66,000	150,000	200,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			300,000	10,228,000	400,000
001 Others			300,000	10,228,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			1,000	1,000	1,000
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			**100,000**	**150,000**	**200,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**100,000**	**150,000**	**200,000**
A06301 Entertainments & Gifts			100,000	150,000	200,000
001 Entertainment & Gifts			100,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**3,000**	**3,000**

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**435,000**	**651,000**	**651,000**
A130 TOTAL TRANSPORT			**372,000**	**500,000**	**500,000**
A13001 Transport			372,000	500,000	500,000
001 Transport			372,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			62,000	150,000	150,000
001 Machinery and Equipment			62,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Secretary Local Government Merged Areas			**43,533,000**	**46,438,000**	**56,346,000**

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	516	434,294,000	417,281,000	435,026,000	69,424,000	504,450,000
TOTAL	**516**	**434,294,000**	**417,281,000**	**435,026,000**	**69,424,000**	**504,450,000**

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	Rs
Charged:	**0**
Voted:	**504,450,000**
Total:	**504,450,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	209,592,000	218,373,000	256,417,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	118,859,000	106,237,000	128,414,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	105,843,000	92,671,000	119,619,000
TOTAL		**434,294,000**	**417,281,000**	**504,450,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur	15,494,000	11,583,000	17,500,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki	5,235,000	7,765,000	6,334,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank	3,520,000	6,276,000	4,360,000
KH4170	Statistical Officer Crop Reporting Services Khyber	9,605,000	8,366,000	10,811,000
KH4171	Agricultural Engineering Khyber	7,931,000	8,804,000	7,278,000
KM4168	Statistical Officer Crop Reporting Services Kurram	6,603,000	6,088,000	7,626,000
MG4141	Agricultural Engineering Mohmand	7,729,000	7,736,000	6,995,000
MG4270	Statistical Officer Crop Reporting Services Mohmand	6,309,000	6,306,000	7,364,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan	7,402,000	6,984,000	8,104,000
MW4191	Agricultural Engineering North Wazirista	6,998,000	8,045,000	7,327,000
OI4168	Statistical Officer Crop Reporting Services Orakzai	6,183,000	6,134,000	7,165,000
OI4169	Agricultural Engineering Orakzai	5,735,000	4,318,000	6,371,000
PR8133	Regional Director Agriculture (North) Peshawar	28,595,000	28,664,000	32,900,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar	8,220,000	7,274,000	8,982,000
PR8730	Director Crop Reporting Services Peshawar	14,469,000	14,465,000	16,335,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TU4010	Agricultural Engineering Lower South Waziristan	5,141,000	9,023,000	7,052,000
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)	13,150,000	2,421,000	13,825,000
TU4041	Agriculture Research Officer South Waziristan (Lower)	6,031,000	3,567,000	6,733,000
TW4198	Statistical Officer Crop Reporting Services South Waziristan	9,653,000	9,009,000	11,213,000
PR8047	Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)	61,235,000	61,500,000	72,604,000
PR8059	Director General Agriculture Extension NMAs	68,860,000	67,904,000	82,161,000
BJ4073	Agricultural Engineering Bajaur	15,359,000	11,207,000	17,232,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING	4,625,000	5,407,000	5,445,000
KM4073	Agricultural Engineering Kurram	19,099,000	15,127,000	20,938,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	46,277,000	54,898,000	63,307,000
PR8591	On Form Water Management (NMAs)	12,907,000	12,020,000	14,840,000
PR8648	Agriculture Engineering Peshawar	8,172,000	6,932,000	8,755,000
TW4073	Agricultural Engineering South Wazirista	23,757,000	19,458,000	24,893,000
TOTAL		**434,294,000**	**417,281,000**	**504,450,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**368,192,000**	**339,816,000**	**435,026,000**
A011	**PAY**	**188,220,000**	**144,713,000**	**197,650,000**
A011-1	**TOTAL PAY OF OFFICERS**	**87,668,000**	**71,191,000**	**92,072,000**
A01101	Basic Pay Of Officer	87,458,000	70,741,000	91,846,000
A01102	Personal pay	167,000	403,000	175,000
A01103	Special Pay	43,000	41,000	45,000
A01105	Qualification Pay		6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**100,552,000**	**73,522,000**	**105,578,000**
A01151	Basic Pay Other Staff	100,506,000	73,502,000	105,509,000
A01152	Personal pay	38,000	20,000	61,000
A01156	Pay of Contract Staff	8,000		8,000
A012	**ALLOWANCES**	**179,972,000**	**195,103,000**	**237,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**179,652,000**	**193,513,000**	**236,984,000**
A01202	House Rent Allowance	23,910,000	21,616,000	25,106,000
A01203	Conveyance Allowance	15,926,000	13,098,000	16,723,000
A01207	Washing Allowance	1,456,000	1,262,000	1,601,000
A01208	Dress Allowance	1,451,000	1,252,000	1,596,000
A0120D	Integrated Allowance	970,000	791,000	1,064,000
A0120E	Housing Subsidy Allowance	184,000	48,000	193,000
A01216	Qualification Allowance		200,000	210,000
A01217	Medical Allowance	8,070,000	7,215,000	8,474,000
A0121T	Adhoc Relief Allowance 2013	1,327,000	1,107,000	1,471,000
A01224	Entertainment Allowance	27,000	13,000	28,000
A01226	Computer Allowance	436,000	525,000	491,000
A0122C	Adhoc Relief Allowance - 2015	866,000	701,000	917,000
A0122N	Special Conveyance Allowance to Disbaled Employees	249,000	288,000	262,000
A0122S	Utility Allowance		3,442,000	3,614,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		3,000
A01233	Unattractive Area Allowance	4,770,000	2,999,000	5,374,000
A01239	Special allowance	11,000	87,000	103,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,249,000		6,561,000
A0123K	Superior Executive Allowance		5,943,000	6,240,000
A0123U	Planning Performance Allowance		2,000	2,000
A0123V	Secretariat Performance Allowance	6,600,000	10,658,000	6,930,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance	13,000	9,000	23,000
A0124H	Special Allowance-2021	21,323,000	12,147,000	22,392,000
A0124L	Weather Allowance	351,000	604,000	871,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,888,000	12,727,000	15,633,000
A0124R	Adhoc Relief Allowance 2022	16,198,000	14,249,000	17,009,000
A0124X	Adhoc Relief Allowance 2023	54,237,000	47,170,000	56,949,000
A0125E	Adhoc Relief Allowance 2024		35,206,000	36,965,000
A01270	Other	137,000	154,000	179,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**320,000**	**1,590,000**	**392,000**
A01271	Overtime Allowance	75,000	70,000	79,000
A01273	Honoraria		711,000	
A01274	Medical Charges	153,000	589,000	153,000
A01278	Leave Salary	84,000	155,000	84,000
A01289	Teaching Allowance	8,000	65,000	76,000
A03	**TOTAL OPERATING EXPENSES**	**48,105,000**	**52,613,000**	**51,215,000**
A032	**COMMUNICATIONS**	**1,374,000**	**1,643,000**	**1,610,000**
A03201	Postage and Telegraph	227,000	255,000	273,000
A03202	Telephone and Trunk Call	1,147,000	1,388,000	1,337,000
A033	**UTILITIES**	**5,926,000**	**5,214,000**	**6,182,000**
A03301	Gas	490,000	493,000	539,000
A03302	Water	2,000	246,000	2,000
A03303	Electricity	5,434,000	4,475,000	5,641,000
A034	**OCCUPANCY COSTS**	**3,474,000**	**3,273,000**	**3,821,000**
A03402	Rent for Office Building	3,002,000	2,801,000	3,302,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A03470	Others	470,000	470,000	517,000
A036	**MOTOR VEHICLES**	**138,000**	**160,000**	**152,000**
A03603	Registration	138,000	160,000	152,000
A038	**TRAVEL & TRANSPORTATION**	**25,360,000**	**29,332,000**	**26,160,000**
A03801	Training - domestic	2,000,000	1,500,000	1,000
A03805	Travelling Allowance	5,617,000	8,336,000	6,479,000
A03806	Transportation of Goods	6,000	6,000	7,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,693,000	15,442,000	15,225,000
A03808	Conveyance Charges	344,000	348,000	378,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	3,700,000	3,700,000	4,070,000
A039	**GENERAL**	**11,833,000**	**12,991,000**	**13,290,000**
A03901	Stationery	5,481,000	5,788,000	6,062,000
A03902	Printing and Publication	714,000	724,000	793,000
A03905	Newspapers Periodicals and Books	104,000	114,000	114,000
A03906	Uniforms and Protective Clothing	44,000	47,000	48,000
A03907	Advertising & Publicity	331,000	381,000	365,000
A03927	Purchase of Drug and Medicines	14,000	14,000	15,000
A03942	Cost of Other Stores	2,040,000	2,050,000	2,244,000
A03970	Others	3,105,000	3,873,000	3,649,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,793,000**	**5,825,000**	**6,819,000**
A041	**PENSION**	**4,793,000**	**5,825,000**	**6,819,000**
A04114	Superannuation Encashment of L.P.R	4,793,000	5,825,000	6,819,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**918,000**	**917,000**	**3,017,000**
A052	**GRANTS-DOMESTIC**	**918,000**	**917,000**	**3,017,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	918,000	917,000	3,017,000
A06	**TOTAL TRANSFERS**	**34,000**	**100,000**	**150,000**
A063	**ENTERTAINMENT & GIFTS**	**34,000**	**100,000**	**150,000**
A06301	Entertainments & Gifts	34,000	100,000	150,000
A09	**TOTAL PHYSICAL ASSETS**	**5,313,000**	**9,359,000**	**100,000**
A092	**COMPUTER EQUIPMENT**	**3,271,000**	**4,520,000**	**52,000**
A09201	Hardware	7,000	6,000	7,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A09203	I.T. Equipment	3,264,000	4,514,000	45,000
A093	**COMMODITY PURCHASES**	**1,000**	**100,000**	**1,000**
A09302	Fertilizer	1,000	100,000	1,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,024,000**	**2,523,000**	**27,000**
A09601	Plant and Machinery	1,024,000	2,523,000	27,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,016,000**	**2,215,000**	**19,000**
A09701	Furniture and fixtures	1,016,000	2,215,000	19,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,939,000**	**8,651,000**	**8,123,000**
A130	**TRANSPORT**	**4,894,000**	**6,285,000**	**5,843,000**
A13001	Transport	4,894,000	6,285,000	5,843,000
A131	**MACHINERY AND EQUIPMENT**	**1,962,000**	**2,146,000**	**2,191,000**
A13101	Machinery and Equipment	1,962,000	2,146,000	2,191,000
A132	**FURNITURE AND FIXTURE**	**79,000**	**216,000**	**85,000**
A13201	Furniture and Fixture	79,000	216,000	85,000
A133	**BUILDINGS AND STRUCTURE**	**4,000**	**4,000**	**4,000**
A13301	Office Buildings	4,000	4,000	4,000
NET TOTAL		**434,294,000**	**417,281,000**	**504,450,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	107			107	24,976,000
04	33			33	8,747,000
06	63			63	13,733,000
07	64			64	21,529,000
08	4			4	1,652,000
09	6			6	2,547,000
11	63			63	16,458,000
12	9			9	3,013,000
14	25			25	12,854,000
16	65			65	27,692,000
17	45			45	31,316,000
18	24			24	21,964,000
19	7			7	9,211,000
20	1			1	1,663,000
TOTAL	**516**			**516**	**197,355,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR8133	**Regional Director Agriculture (North) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,950,000**	**24,836,000**	**29,139,000**
A011	**TOTAL PAY**		**24**	**24**	**12,997,000**	**11,997,000**	**13,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,661,000**	**5,551,000**	**4,893,000**
A01101	Total Basic Pay Of Officer		5	5	4,633,000	5,433,000	4,864,000
R373	REGIONAL DIRECTOR AGRICULTURE (NORTH) NMAs Pesh	(BPS-19)	1	1	1,148,000		1,205,000
R372	Regional Plant Protection Officer (NORTH) NMAs	(BPS-18)	1	1	1,148,000		1,205,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
O003	Office Assistant	(BPS-16)	2	2	1,426,000		1,497,000
A01102	Personal pay				28,000	118,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**8,336,000**	**6,446,000**	**8,768,000**
A01151	Total Basic Pay Other Staff		19	19	8,336,000	6,433,000	8,754,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	5	5	2,940,000		3,087,000
J013	Junior Clerk	(BPS-11)	5	5	2,317,000		2,433,000
D112	Driver	(BPS-07)	2	2	723,000		759,000
C057	Chowkidar	(BPS-04)	1	1	297,000		312,000
H053	Helper	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-04)	3	3	891,000		936,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay					13,000	14,000
A012	**TOTAL ALLOWANCES**				**11,953,000**	**12,839,000**	**15,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,953,000**	**12,839,000**	**15,478,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8133	**Regional Director Agriculture (North) Peshawar**					
A01202	House Rent Allowance			1,852,000	1,717,000	1,945,000
A01203	Conveyance Allowance			811,000	694,000	852,000
A01207	Washing Allowance			92,000	85,000	97,000
A01208	Dress Allowance			92,000	84,000	97,000
A0120D	Integrated Allowance			55,000	51,000	58,000
A01217	Medical Allowance			508,000	429,000	533,000
A0121T	Adhoc Relief Allowance 2013			166,000	121,000	174,000
A0122C	Adhoc Relief Allowance - 2015			156,000	122,000	164,000
A0124H	Special Allowance-2021			927,000	777,000	973,000
A0124L	Weather Allowance			32,000	50,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,363,000	1,079,000	1,431,000
A0124R	Adhoc Relief Allowance 2022			1,370,000	1,086,000	1,439,000
A0124X	Adhoc Relief Allowance 2023			4,529,000	3,755,000	4,755,000
A0125E	Adhoc Relief Allowance 2024				2,789,000	2,928,000
A03	**TOTAL OPERATING EXPENSES**			**3,392,000**	**2,751,000**	**1,484,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**77,000**	**84,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**220,000**
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03403	Rent for Residential Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,927,000**	**2,286,000**	**973,000**
A03801	Training - domestic			2,000,000	1,500,000	1,000
001	PITE Domestic			2,000,000	1,500,000	1,000
A03805	Travelling Allowance			266,000	266,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8133	**Regional Director Agriculture (North) Peshawar**					
001	Travelling Allowance			266,000	266,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			641,000	500,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			641,000	500,000	700,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**186,000**	**186,000**	**205,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			46,000	46,000	51,000
001	Others			46,000	46,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**825,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**825,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	825,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8133	**Regional Director Agriculture (North) Peshawar**					
A130	**TOTAL TRANSPORT**			**166,000**	**166,000**	**183,000**
A13001	Transport			166,000	166,000	183,000
001	Transport			166,000	166,000	183,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**82,000**	**90,000**
A13101	Machinery and Equipment			82,000	82,000	90,000
001	Machinery and Equipment			82,000	82,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	Regional Director Agriculture (North) Peshawar			**28,595,000**	**28,664,000**	**32,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR8047	**Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				56,455,000	56,659,000	65,894,000
A011	**TOTAL PAY**		65	65	31,354,000	27,608,000	32,922,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	15,539,000	12,401,000	16,316,000
A01101	Total Basic Pay Of Officer		15	15	15,505,000	12,284,000	16,280,000
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
S060	Senior Research Officer	(BPS-18)	6	6	6,881,000		7,225,000
R032	Research Officer	(BPS-17)	7	7	6,386,000		6,705,000
O003	Office Assistant	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				34,000	117,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		50	50	15,815,000	15,207,000	16,606,000
A01151	Total Basic Pay Other Staff		50	50	15,815,000	15,207,000	16,606,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	762,000		800,000
J013	Junior Clerk	(BPS-11)	4	4	1,762,000		1,850,000
F015	Field Assistant	(BPS-09)	4	4	1,841,000		1,933,000
A056	Artist Cum Photographer	(BPS-07)	1	1	366,000		384,000
B048	Budder	(BPS-07)	12	12	3,422,000		3,593,000
D112	Driver	(BPS-07)	6	6	2,818,000		2,959,000
F020	Field Worker	(BPS-04)	16	16	3,072,000		3,226,000
N005	Naib Qasid	(BPS-04)	6	6	1,772,000		1,861,000
A012	**TOTAL ALLOWANCES**				25,101,000	29,051,000	32,972,000
A012-1	**TOTAL REGULAR ALLOWANCES**				25,101,000	29,051,000	32,972,000
A01202	House Rent Allowance				2,671,000	2,372,000	2,805,000
A01203	Conveyance Allowance				1,789,000	1,614,000	1,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8047	**Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)**					
A01207	Washing Allowance			241,000	205,000	253,000
A01208	Dress Allowance			239,000	204,000	251,000
A0120D	Integrated Allowance			143,000	122,000	150,000
A01217	Medical Allowance			1,180,000	1,038,000	1,239,000
A0121T	Adhoc Relief Allowance 2013			303,000	261,000	318,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			208,000	179,000	218,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			627,000	540,000	658,000
001	Unattractive Area Allowance			627,000	540,000	658,000
A0124H	Special Allowance-2021			2,191,000	1,985,000	2,301,000
A0124L	Weather Allowance			72,000	387,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,814,000	2,528,000	2,955,000
A0124R	Adhoc Relief Allowance 2022			2,822,000	2,535,000	2,963,000
A0124X	Adhoc Relief Allowance 2023			9,583,000	8,578,000	10,062,000
A0125E	Adhoc Relief Allowance 2024				6,305,000	6,620,000
A01270	Other			132,000	120,000	139,000
001	Others			132,000	120,000	139,000
A03	**TOTAL OPERATING EXPENSES**			**2,736,000**	**3,208,000**	**3,201,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**67,000**	**84,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			50,000	63,000	80,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**220,000**
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**503,000**	**503,000**	**553,000**
A03402	Rent for Office Building			33,000	33,000	36,000
A03470	Others			470,000	470,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8047	**Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)**					
001	Others			470,000	470,000	517,000
A036	**TOTAL MOTOR VEHICLES**			**38,000**	**60,000**	**42,000**
A03603	Registration			38,000	60,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,373,000**	**1,600,000**	**1,650,000**
A03805	Travelling Allowance			350,000	350,000	450,000
001	Travelling Allowance			350,000	350,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,250,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,023,000	1,250,000	1,200,000
A039	**TOTAL GENERAL**			**568,000**	**778,000**	**652,000**
A03901	Stationery			248,000	248,000	300,000
001	Stationery			248,000	248,000	300,000
A03905	Newspapers Periodicals and Books			20,000	30,000	22,000
A03970	Others			300,000	500,000	330,000
001	Others			300,000	500,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**840,000**	**1,000**	**1,800,000**
A041	**TOTAL PENSION**			**840,000**	**1,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			840,000	1,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)					
A09 TOTAL PHYSICAL ASSETS			**3,000**	**102,000**	**3,000**
A093 TOTAL COMMODITY PURCHASES			**1,000**	**100,000**	**1,000**
A09302 Fertilizer			1,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**301,000**	**630,000**	**506,000**
A130 TOTAL TRANSPORT			**248,000**	**550,000**	**448,000**
A13001 Transport			248,000	550,000	448,000
001 Transport			248,000	550,000	448,000
A131 TOTAL MACHINERY AND EQUIPMENT			**53,000**	**80,000**	**58,000**
A13101 Machinery and Equipment			53,000	80,000	58,000
001 Machinery and Equipment			53,000	80,000	58,000
Director Agriculture Research (Merged Ar Director Agriculture Research (Merged Areas)			**61,235,000**	**61,500,000**	**72,604,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR8059	**Director General Agriculture Extension NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				59,158,000	51,355,000	68,108,000
A011	**TOTAL PAY**		66	66	33,052,000	24,307,000	34,716,000
A011-1	**TOTAL PAY OF OFFICERS**		20	20	17,399,000	13,604,000	18,271,000
A01101	Total Basic Pay Of Officer		20	20	17,294,000	13,436,000	18,161,000
D068	Director General	(BPS-20)	1	1	1,584,000		1,663,000
D835	Director Horticulture NMAs (HQ)	(BPS-19)	1	1	1,030,000		1,082,000
D892	Director Plant Protection (NMAs)	(BPS-19)	1	1	1,525,000		1,601,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	554,000		582,000
D836	Deputy Director Agriculture(Marketing)NMAs	(BPS-18)	1	1	1,030,000		1,082,000
D895	Deputy Director Agriculture (P&M) NMAs (HQ)	(BPS-18)	1	1	475,000		499,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	901,000		946,000
G042	GIS Analyst	(BPS-17)	1	1	911,000		957,000
P038	Planning Officer	(BPS-17)	1	1	911,000		957,000
S166	Superintendent	(BPS-17)	1	1	1,785,000		1,874,000
A021	Administrative Officer	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	2	2	1,327,000		1,393,000
O003	Office Assistant	(BPS-16)	6	6	3,835,000		4,027,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				105,000	168,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		46	46	15,653,000	10,703,000	16,445,000
A01151	Total Basic Pay Other Staff		46	46	15,653,000	10,696,000	16,438,000
S035	Senior Clerk	(BPS-14)	5	5	3,604,000		3,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR8059	**Director General Agriculture Extension NMAs**						
J013	Junior Clerk	(BPS-11)	6	6	1,954,000		2,052,000
S031	Senior Auditor	(BPS-08)	1	1	416,000		437,000
D112	Driver	(BPS-06)	9	9	2,432,000		2,554,000
N005	Naib Qasid	(BPS-04)	5	5	1,812,000		1,903,000
C057	Chowkidar	(BPS-03)	9	9	2,356,000		2,474,000
C065	Cleaner	(BPS-03)	1	1	277,000		291,000
D006	Daftari	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	7	7	2,030,000		2,132,000
S162	Sweeper	(BPS-03)	2	2	495,000		520,000
A01152	Personal pay					7,000	7,000
A012	**TOTAL ALLOWANCES**				**26,106,000**	**27,048,000**	**33,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,106,000**	**26,662,000**	**33,392,000**
A01202	House Rent Allowance				4,327,000	3,567,000	4,543,000
A01203	Conveyance Allowance				2,100,000	1,709,000	2,205,000
A01207	Washing Allowance				325,000	268,000	341,000
A01208	Dress Allowance				320,000	264,000	336,000
A0120D	Integrated Allowance				193,000	159,000	203,000
A0120E	Housing Subsidy Allowance				184,000	48,000	193,000
A01217	Medical Allowance				1,187,000	983,000	1,246,000
A0121T	Adhoc Relief Allowance 2013				259,000	197,000	272,000
A01224	Entertainment Allowance				13,000	7,000	14,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				174,000	134,000	183,000
A0124H	Special Allowance-2021				1,879,000	1,521,000	1,973,000
A0124L	Weather Allowance				94,000	91,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,719,000	2,219,000	2,855,000
A0124R	Adhoc Relief Allowance 2022				2,719,000	2,219,000	2,855,000
A0124X	Adhoc Relief Allowance 2023				9,573,000	7,588,000	10,052,000
A0125E	Adhoc Relief Allowance 2024					5,652,000	5,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8059	**Director General Agriculture Extension NMAs**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**386,000**	
A01274	Medical Charges				386,000	
001	Medical Charges				386,000	
A03	**TOTAL OPERATING EXPENSES**			**7,844,000**	**10,143,000**	**8,644,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**188,000**	**207,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			186,000	186,000	205,000
A033	**TOTAL UTILITIES**			**3,720,000**	**3,067,000**	**3,757,000**
A03301	Gas			372,000	372,000	409,000
A03302	Water				244,000	
A03303	Electricity			3,348,000	2,451,000	3,348,000
001	Electricity			3,348,000	2,451,000	3,348,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,648,000**	**5,400,000**	**3,217,000**
A03805	Travelling Allowance			1,000,000	3,000,000	1,200,000
001	Travelling Allowance			1,000,000	3,000,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,548,000	2,300,000	1,907,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,548,000	2,300,000	1,907,000
A03808	Conveyance Charges			100,000	100,000	110,000
001	Conveyance Charges			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**1,288,000**	**1,488,000**	**1,463,000**
A03901	Stationery			558,000	658,000	600,000
001	Stationery			558,000	658,000	600,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			300,000	350,000	330,000
001	Advertising and Publicity			300,000	350,000	330,000
A03970	Others			400,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8059	**Director General Agriculture Extension NMAs**					
001	Others			400,000	450,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,489,000**	**1,500,000**	**3,000,000**
A041	**TOTAL PENSION**			**1,489,000**	**1,500,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			1,489,000	1,500,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,900,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,200,000**	**2,000**
A09203	I.T. Equipment			1,000	1,200,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,200,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,500,000**	**1,000**
A09601	Plant and Machinery			1,000	1,500,000	1,000
001	Plant and Machinery			1,000	1,500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,200,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,200,000	1,000
001	Furniture & Fixture			1,000	1,200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**365,000**	**1,005,000**	**605,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8059	**Director General Agriculture Extension NMAs**					
A130	**TOTAL TRANSPORT**			**360,000**	**1,000,000**	**600,000**
A13001	Transport			360,000	1,000,000	600,000
001	Transport			360,000	1,000,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13101	Machinery and Equipment			4,000	4,000	4,000
001	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
	Director General Agriculture Extension NMAs			**68,860,000**	**67,904,000**	**82,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
KM4042	**AGRICULTURE RESEARCH SOIL TESTING**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,375,000**	**5,141,000**	**5,170,000**
A011	**TOTAL PAY**		**6**	**6**	**2,019,000**	**2,384,000**	**2,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,079,000**	**1,375,000**	**1,133,000**
A01101	Total Basic Pay Of Officer		2	2	1,079,000	1,375,000	1,133,000
R032	Research Officer	(BPS-17)	2	2	1,079,000		1,133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**940,000**	**1,009,000**	**987,000**
A01151	Total Basic Pay Other Staff		4	4	940,000	1,009,000	987,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		395,000
L002	Laboratory Attendant	(BPS-04)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	2	2	376,000		395,000
A012	**TOTAL ALLOWANCES**				**2,356,000**	**2,757,000**	**3,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,204,000**	**2,605,000**	**2,898,000**
A01202	House Rent Allowance				257,000	242,000	270,000
A01203	Conveyance Allowance				197,000	186,000	207,000
A01207	Washing Allowance				22,000	24,000	23,000
A01208	Dress Allowance				22,000	24,000	23,000
A0120D	Integrated Allowance				13,000	14,000	14,000
A01217	Medical Allowance				101,000	98,000	106,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	7,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				85,000	79,000	89,000
001	Unattractive Area Allowance				85,000	79,000	89,000
A0124H	Special Allowance-2021				207,000	188,000	217,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%				223,000	210,000	234,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KM4042	**AGRICULTURE RESEARCH SOIL TESTING**					
A0124R	Adhoc Relief Allowance 2022			223,000	210,000	234,000
A0124X	Adhoc Relief Allowance 2023			754,000	711,000	792,000
A0125E	Adhoc Relief Allowance 2024				528,000	554,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**152,000**	**152,000**	**152,000**
A01274	Medical Charges			152,000		152,000
001	Medical Charges			152,000		152,000
A01278	Leave Salary				152,000	
001	Leave Salary				152,000	
A03	**TOTAL OPERATING EXPENSES**			**207,000**	**223,000**	**227,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**121,000**	**121,000**	**133,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			119,000	119,000	131,000
001	Electricity			119,000	119,000	131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,000**	**62,000**	**51,000**
A03805	Travelling Allowance			16,000	16,000	18,000
001	Travelling Allowance			16,000	16,000	18,000
A03806	Transportation of Goods			6,000	6,000	7,000
001	Transportation of Goods			6,000	6,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	40,000	26,000
001	POL Charges A.planes H.coptors S.cars for Generator			24,000	40,000	26,000
A039	**TOTAL GENERAL**			**26,000**	**26,000**	**28,000**
A03901	Stationery			12,000	12,000	13,000
001	Stationery			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
KM4042	**AGRICULTURE RESEARCH SOIL TESTING**					
A03927	Purchase of Drug and Medicines			14,000	14,000	15,000
001	Purchase of drug and Medicines			14,000	14,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**47,000**
A130	**TOTAL TRANSPORT**			**17,000**	**17,000**	**19,000**
A13001	Transport			17,000	17,000	19,000
001	Transport			17,000	17,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
AGRICULTURE RESEARCH SOIL TESTING				**4,625,000**	**5,407,000**	**5,445,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR8456	**Agriculture Livestock & Coop (NMAs) (Secretariat Level)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,742,000**	**49,059,000**	**57,456,000**
A011	**TOTAL PAY**		**33**	**33**	**11,093,000**	**13,582,000**	**11,654,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,321,000**	**9,680,000**	**7,694,000**
A01101	Total Basic Pay Of Officer		15	15	7,278,000	9,633,000	7,643,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	2	2	1,337,000		1,404,000
S022	Section Officer	(BPS-17)	3	3	1,525,000		1,601,000
S166	Superintendent	(BPS-17)	3	3	1,525,000		1,601,000
A057	Assistant	(BPS-16)	3	3	950,000		998,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	634,000		666,000
A01103	Special Pay				43,000	41,000	45,000
A01105	Qualification Pay					6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,772,000**	**3,902,000**	**3,960,000**
A01151	Total Basic Pay Other Staff		18	18	3,772,000	3,902,000	3,960,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	802,000		842,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	5	5	1,109,000		1,164,000
D112	Driver	(BPS-06)	3	3	564,000		592,000
N005	Naib Qasid	(BPS-03)	6	6	1,020,000		1,071,000
A012	**TOTAL ALLOWANCES**				**30,649,000**	**35,477,000**	**45,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,574,000**	**34,494,000**	**45,723,000**
A01202	House Rent Allowance				2,035,000	2,229,000	2,137,000
A01203	Conveyance Allowance				1,026,000	1,100,000	1,077,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8456	**Agriculture Livestock & Coop (NMAs) (Secretariat Level)**					
A01207	Washing Allowance			117,000	107,000	123,000
A01208	Dress Allowance			117,000	107,000	123,000
A0120D	Integrated Allowance			70,000	64,000	74,000
A01216	Qualification Allowance				200,000	210,000
A01217	Medical Allowance			554,000	571,000	582,000
A0121T	Adhoc Relief Allowance 2013			163,000	183,000	171,000
A0122C	Adhoc Relief Allowance - 2015			67,000	70,000	70,000
A0122S	Utility Allowance				3,442,000	3,614,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,249,000		6,561,000
A0123K	Superior Executive Allowance				5,943,000	6,240,000
A0123V	Secretariat Performance Allowance			6,600,000	10,658,000	6,930,000
A0124H	Special Allowance-2021			7,700,000	479,000	8,085,000
A0124L	Weather Allowance			45,000	34,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000		34,000
A0124R	Adhoc Relief Allowance 2022			1,319,000	1,344,000	1,385,000
A0124X	Adhoc Relief Allowance 2023			4,480,000	4,574,000	4,704,000
A0125E	Adhoc Relief Allowance 2024				3,389,000	3,558,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**	**983,000**	**79,000**
A01271	Overtime Allowance			75,000	70,000	79,000
A01273	Honoraria				711,000	
001	Honoraria				711,000	
A01274	Medical Charges				202,000	
001	Medical Charges				202,000	
A03	**TOTAL OPERATING EXPENSES**			**3,714,000**	**4,684,000**	**4,677,000**
A032	**TOTAL COMMUNICATIONS**			**534,000**	**734,000**	**587,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			434,000	634,000	477,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**100,000**	**110,000**
A03603	Registration			100,000	100,000	110,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A038 TOTAL TRAVEL & TRANSPORTATION			2,212,000	2,700,000	2,900,000
A03805 Travelling Allowance			300,000	450,000	500,000
001 Travelling Allowance			300,000	450,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,912,000	2,250,000	2,400,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,912,000	2,250,000	2,400,000
A039 TOTAL GENERAL			868,000	1,150,000	1,080,000
A03901 Stationery			568,000	700,000	625,000
001 Stationery			568,000	700,000	625,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			250,000	400,000	400,000
001 Others			250,000	400,000	400,000
A06 TOTAL TRANSFERS			34,000	100,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			34,000	100,000	150,000
A06301 Entertainments & Gifts			34,000	100,000	150,000
001 Entertainment & Gifts			34,000	100,000	150,000
A09 TOTAL PHYSICAL ASSETS			5,000	5,000	6,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	3,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	2,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR8456	**Agriculture Livestock & Coop (NMAs) (Secretariat Level)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**782,000**	**1,050,000**	**1,018,000**
A130	**TOTAL TRANSPORT**			**620,000**	**800,000**	**800,000**
A13001	Transport			620,000	800,000	800,000
001	Transport			620,000	800,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			100,000	150,000	150,000
001	Machinery and Equipment			100,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**100,000**	**68,000**
A13201	Furniture and Fixture			62,000	100,000	68,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			**46,277,000**	**54,898,000**	**63,307,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KH4171	**Agricultural Engineering Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,726,000	4,450,000	4,420,000
A011	**TOTAL PAY**		8	8	2,189,000	1,979,000	2,297,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,267,000	1,003,000	1,331,000
A01101	Total Basic Pay Of Officer		3	3	1,267,000	1,003,000	1,331,000
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	922,000	976,000	966,000
A01151	Total Basic Pay Other Staff		5	5	922,000	976,000	966,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				1,537,000	2,471,000	2,123,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,537,000	2,471,000	2,123,000
A01202	House Rent Allowance				196,000	261,000	206,000
A01203	Conveyance Allowance				199,000	249,000	209,000
A01207	Washing Allowance				29,000	30,000	30,000
A01208	Dress Allowance				29,000	30,000	30,000
A0120D	Integrated Allowance				18,000	18,000	19,000
A01217	Medical Allowance				105,000	124,000	110,000
A01226	Computer Allowance				21,000	18,000	22,000
A01233	Unattractive Area Allowance				79,000	91,000	83,000
001	Unattractive Area Allowance				79,000	91,000	83,000
A01239	Special allowance					7,000	7,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KH4171	**Agricultural Engineering Khyber**					
001	Special Allowance				7,000	7,000
A0124H	Special Allowance-2021			144,000	201,000	151,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	185,000	142,000
A0124R	Adhoc Relief Allowance 2022			135,000	185,000	142,000
A0124X	Adhoc Relief Allowance 2023			443,000	612,000	465,000
A0125E	Adhoc Relief Allowance 2024				460,000	483,000
A01270	Other			4,000		4,000
001	Others			4,000		4,000
A03	**TOTAL OPERATING EXPENSES**			**2,403,000**	**2,403,000**	**2,527,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**201,000**	**201,000**	**221,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,750,000**	**1,750,000**	**1,830,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	800,000	880,000
A039	**TOTAL GENERAL**			**405,000**	**405,000**	**424,000**
A03901	Stationery			301,000	301,000	310,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KH4171	**Agricultural Engineering Khyber**					
001	Stationery			301,000	301,000	310,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000**	**1,500,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**2,000**
A09203	I.T. Equipment			500,000	500,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003	I.T. Equipment			500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**500,000**	**1,000**
A09601	Plant and Machinery			500,000	500,000	1,000
001	Plant and Machinery			500,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			500,000	500,000	1,000
001	Furniture & Fixture			500,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**301,000**	**450,000**	**326,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KH4171	**Agricultural Engineering Khyber**					
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**100,000**	**1,000**
A13201	Furniture and Fixture			1,000	100,000	1,000
Agricultural Engineering Khyber				**7,931,000**	**8,804,000**	**7,278,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MG4141	**Agricultural Engineering Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,597,000	3,613,000	4,176,000
A011	**TOTAL PAY**		8	8	2,189,000	1,616,000	2,297,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,267,000	623,000	1,331,000
A01101	Total Basic Pay Of Officer		3	3	1,267,000	623,000	1,331,000
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	922,000	993,000	966,000
A01151	Total Basic Pay Other Staff		5	5	922,000	993,000	966,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				1,408,000	1,997,000	1,879,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,400,000	1,997,000	1,871,000
A01202	House Rent Allowance				311,000	221,000	327,000
A01203	Conveyance Allowance				263,000	189,000	276,000
A01207	Washing Allowance				26,000	30,000	27,000
A01208	Dress Allowance				26,000	30,000	27,000
A0120D	Integrated Allowance				19,000	18,000	20,000
A01217	Medical Allowance				131,000	106,000	138,000
A0121T	Adhoc Relief Allowance 2013				10,000		11,000
A01226	Computer Allowance				19,000		20,000
A0122C	Adhoc Relief Allowance - 2015				7,000		7,000
A01233	Unattractive Area Allowance				46,000	81,000	48,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MG4141	**Agricultural Engineering Mohmand**					
001	Unattractive Area Allowance			46,000	81,000	48,000
A0124C	Disparity Reduction Allowance			13,000		14,000
A0124H	Special Allowance-2021			110,000	165,000	116,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	150,000	77,000
A0124R	Adhoc Relief Allowance 2022			81,000	150,000	85,000
A0124X	Adhoc Relief Allowance 2023			265,000	495,000	278,000
A0125E	Adhoc Relief Allowance 2024				362,000	380,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**		**8,000**
A01289	Teaching Allowance			8,000		8,000
A03	**TOTAL OPERATING EXPENSES**			**2,347,000**	**2,188,000**	**2,502,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**200,000**	**1,000**	**220,000**
A03303	Electricity			200,000	1,000	220,000
001	Electricity			200,000	1,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,750,000**	**1,750,000**	**1,845,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	800,000	880,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MG4141	**Agricultural Engineering Mohmand**					
A039	**TOTAL GENERAL**			**350,000**	**390,000**	**385,000**
A03901	Stationery			250,000	290,000	275,000
001	Stationery			250,000	290,000	275,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000**	**1,500,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**2,000**
A09203	I.T. Equipment			500,000	500,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003	I.T. Equipment			500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**500,000**	**1,000**
A09601	Plant and Machinery			500,000	500,000	1,000
001	Plant and Machinery			500,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			500,000	500,000	1,000
001	Furniture & Fixture			500,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**285,000**	**435,000**	**313,000**
A130	**TOTAL TRANSPORT**			**234,000**	**334,000**	**257,000**
A13001	Transport			234,000	334,000	257,000
001	Transport			234,000	334,000	257,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**55,000**
A13101	Machinery and Equipment			50,000	100,000	55,000
001	Machinery and Equipment			50,000	100,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MG4141	**Agricultural Engineering Mohmand**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Agricultural Engineering Mohmand				**7,729,000**	**7,736,000**	**6,995,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MW4191	**Agricultural Engineering North Wazirista**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,032,000**	**4,267,000**	**3,594,000**
A011	**TOTAL PAY**		**7**	**7**	**1,961,000**	**1,446,000**	**2,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,267,000**	**826,000**	**1,331,000**
A01101	Total Basic Pay Of Officer		3	3	1,267,000	826,000	1,331,000
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**694,000**	**620,000**	**727,000**
A01151	Total Basic Pay Other Staff		4	4	694,000	620,000	727,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**1,071,000**	**2,821,000**	**1,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,071,000**	**2,821,000**	**1,536,000**
A01202	House Rent Allowance				123,000	1,089,000	129,000
A01203	Conveyance Allowance				131,000	176,000	138,000
A01207	Washing Allowance				13,000	17,000	14,000
A01208	Dress Allowance				13,000	17,000	14,000
A0120D	Integrated Allowance				8,000	10,000	8,000
A01217	Medical Allowance				62,000	102,000	65,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A01226	Computer Allowance				20,000	26,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	3,000
A01233	Unattractive Area Allowance				35,000	77,000	37,000
001	Unattractive Area Allowance				35,000	77,000	37,000
A0124H	Special Allowance-2021				97,000	157,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MW4191	**Agricultural Engineering North Wazirista**					
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance			103,000	147,000	108,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			103,000	147,000	108,000
A0124X	Adhoc Relief Allowance 2023			354,000	484,000	372,000
A0125E	Adhoc Relief Allowance 2024				363,000	381,000
A03	**TOTAL OPERATING EXPENSES**			**2,904,000**	**2,716,000**	**3,114,000**
A033	**TOTAL UTILITIES**				**50,000**	
A03303	Electricity				50,000	
001	Electricity				50,000	
A034	**TOTAL OCCUPANCY COSTS**			**763,000**	**623,000**	**839,000**
A03402	Rent for Office Building			763,000	623,000	839,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,687,000**	**1,687,000**	**1,776,000**
A03805	Travelling Allowance			187,000	187,000	206,000
001	Travelling Allowance			187,000	187,000	206,000
A03807	P.O.L Charges A.planes			800,000	800,000	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827	P.O.L Carges A.planes			700,000	700,000	770,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**454,000**	**356,000**	**499,000**
A03901	Stationery			248,000	100,000	273,000
001	Stationery			248,000	100,000	273,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MW4191	**Agricultural Engineering North Wazirista**					
A03970	Others			200,000	250,000	220,000
001	Others			200,000	250,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**502,000**	**502,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**2,000**
A09203	I.T. Equipment			500,000	500,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003	I.T. Equipment			500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**560,000**	**560,000**	**615,000**
A130	**TOTAL TRANSPORT**			**434,000**	**434,000**	**477,000**
A13001	Transport			434,000	434,000	477,000
001	Transport			434,000	434,000	477,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
A13201 Furniture and Fixture			2,000	2,000	2,000
Agricultural Engineering North Wazirista			**6,998,000**	**8,045,000**	**7,327,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
OI4169	**Agricultural Engineering Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,660,000	1,991,000	4,089,000
A011	**TOTAL PAY**		7	7	1,912,000	926,000	2,006,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	990,000	412,000	1,040,000
A01101	Total Basic Pay Of Officer		2	2	990,000	412,000	1,040,000
A182	Agricultural Engineer	(BPS-18)	1	1	554,000		582,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	922,000	514,000	966,000
A01151	Total Basic Pay Other Staff		5	5	922,000	514,000	966,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
U001	Unit Supervisor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				1,748,000	1,065,000	2,083,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,748,000	1,065,000	2,083,000
A01202	House Rent Allowance				243,000	105,000	255,000
A01203	Conveyance Allowance				201,000	104,000	211,000
A01207	Washing Allowance				15,000		16,000
A01208	Dress Allowance				15,000		16,000
A0120D	Integrated Allowance				11,000		12,000
A01217	Medical Allowance				40,000	49,000	42,000
A01233	Unattractive Area Allowance				81,000	36,000	85,000
001	Unattractive Area Allowance				81,000	36,000	85,000
A0124H	Special Allowance-2021				224,000	127,000	235,000
A0124L	Weather Allowance						25,000
A0124N	Disparity Reduction Allowance 2022- 15%				180,000	81,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
OI4169	**Agricultural Engineering Orakzai**					
A0124R	Adhoc Relief Allowance 2022			180,000	81,000	189,000
A0124X	Adhoc Relief Allowance 2023			558,000	271,000	586,000
A0125E	Adhoc Relief Allowance 2024				211,000	222,000
A03	**TOTAL OPERATING EXPENSES**			**1,654,000**	**1,906,000**	**1,818,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**220,000**
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**414,000**	**600,000**	**455,000**
A03402	Rent for Office Building			414,000	600,000	455,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**535,000**	**601,000**	**588,000**
A03805	Travelling Allowance			134,000	200,000	147,000
001	Travelling Allowance			134,000	200,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			401,000	401,000	441,000
001	POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	441,000
A039	**TOTAL GENERAL**			**458,000**	**458,000**	**503,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03902	Printing and Publication			134,000	134,000	147,000
001	Printing and publication			134,000	134,000	147,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			134,000	134,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
OI4169	**Agricultural Engineering Orakzai**					
001	Others			134,000	134,000	147,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**418,000**	**418,000**	**460,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**273,000**
A13001	Transport			248,000	248,000	273,000
001	Transport			248,000	248,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**166,000**	**166,000**	**183,000**
A13101	Machinery and Equipment			166,000	166,000	183,000
001	Machinery and Equipment			166,000	166,000	183,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169 Agricultural Engineering Orakzai					
A133 TOTAL BUILDINGS AND STRUCTURE			2,000	2,000	2,000
A13301 Office Buildings			2,000	2,000	2,000
001 Office Buildings			2,000	2,000	2,000
Agricultural Engineering Orakzai			**5,735,000**	**4,318,000**	**6,371,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
TU4010	**Agricultural Engineering Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,141,000**	**8,888,000**	**6,798,000**
A011	**TOTAL PAY**		**17**	**17**	**4,802,000**	**3,927,000**	**5,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,000,000**	**2,434,000**	**3,149,000**
A01101	Total Basic Pay Of Officer		7	7	3,000,000	2,434,000	3,149,000
A182	Agricultural Engineer	(BPS-18)	1	1	624,000		655,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	485,000		509,000
A796	Assistant Director IT	(BPS-17)	1	1	485,000		509,000
S166	Superintendent	(BPS-17)	1	1	485,000		509,000
A057	Assistant	(BPS-16)	2	2	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,802,000**	**1,493,000**	**1,891,000**
A01151	Total Basic Pay Other Staff		10	10	1,802,000	1,493,000	1,891,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		260,000
U001	Unit Supervisor	(BPS-12)	1	1	218,000		229,000
J013	Junior Clerk	(BPS-11)	2	2	406,000		426,000
C057	Chowkidar	(BPS-03)	2	2	307,000		322,000
M010	Mali	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	2	2	307,000		322,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**339,000**	**4,961,000**	**1,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**339,000**	**4,961,000**	**1,758,000**
A01202	House Rent Allowance				18,000	529,000	19,000
A01203	Conveyance Allowance				44,000	473,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TU4010	**Agricultural Engineering Lower South Waziristan**					
A01207	Washing Allowance				47,000	49,000
A01208	Dress Allowance				47,000	49,000
A0120D	Integrated Allowance				28,000	29,000
A01217	Medical Allowance			80,000	230,000	84,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A01233	Unattractive Area Allowance				330,000	347,000
001	Unattractive Area Allowance				330,000	347,000
A0124H	Special Allowance-2021			43,000	466,000	45,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	376,000	39,000
A0124R	Adhoc Relief Allowance 2022			29,000	371,000	30,000
A0124X	Adhoc Relief Allowance 2023			88,000	1,193,000	92,000
A0125E	Adhoc Relief Allowance 2024				865,000	908,000
A03	**TOTAL OPERATING EXPENSES**				**131,000**	**250,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**70,000**
A03201	Postage and Telegraph				10,000	20,000
A03202	Telephone and Trunk Call				1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**50,000**	**50,000**
A03805	Travelling Allowance				50,000	50,000
001	Travelling Allowance				50,000	50,000
A039	**TOTAL GENERAL**				**70,000**	**130,000**
A03901	Stationery				30,000	50,000
001	Stationery				30,000	50,000
A03902	Printing and Publication				10,000	30,000
001	Printing and publication				10,000	30,000
A03970	Others				30,000	50,000
001	Others				30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TU4010 Agricultural Engineering Lower South Waziristan					
A09 TOTAL PHYSICAL ASSETS				3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT				1,000	1,000
A09203 I.T. Equipment				1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000
A09601 Plant and Machinery				1,000	1,000
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701 Furniture and fixtures				1,000	1,000
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				1,000	1,000
A130 TOTAL TRANSPORT				1,000	1,000
A13001 Transport				1,000	1,000
001 Transport				1,000	1,000
Agricultural Engineering Lower South Waziristan			**5,141,000**	**9,023,000**	**7,052,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
TU4041	**Agriculture Research Officer South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,014,000**	**3,433,000**	**6,716,000**
A011	**TOTAL PAY**		**11**	**11**	**2,551,000**	**1,309,000**	**2,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**683,000**	**341,000**	**717,000**
A01101	Total Basic Pay Of Officer		1	1	683,000	341,000	717,000
(blank		(BPS-18)	1		683,000		
S365	Senior Research Officer (Hert)	(BPS-18)		1			717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,868,000**	**968,000**	**1,961,000**
A01151	Total Basic Pay Other Staff		10	10	1,868,000	968,000	1,961,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
F015	Field Assistant	(BPS-09)	1	1	209,000		219,000
B048	Budder	(BPS-07)	2	2	391,000		411,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
F020	Field Worker	(BPS-03)	4	4	684,000		718,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**3,463,000**	**2,124,000**	**4,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,463,000**	**2,124,000**	**4,038,000**
A01202	House Rent Allowance				683,000	341,000	717,000
A01203	Conveyance Allowance				294,000	140,000	309,000
A01217	Medical Allowance				209,000	105,000	219,000
A0124H	Special Allowance-2021				512,000	250,000	538,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				453,000	240,000	476,000
A0124R	Adhoc Relief Allowance 2022				453,000	230,000	476,000
A0124X	Adhoc Relief Allowance 2023				859,000	450,000	902,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TU4041	**Agriculture Research Officer South Waziristan (Lower)**					
A0125E	Adhoc Relief Allowance 2024				368,000	386,000
A03	**TOTAL OPERATING EXPENSES**			10,000	134,000	10,000
A032	**TOTAL COMMUNICATIONS**			2,000	25,000	2,000
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			1,000	20,000	1,000
A033	**TOTAL UTILITIES**			1,000	50,000	1,000
A03303	Electricity			1,000	50,000	1,000
001	Electricity			1,000	50,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	37,000	3,000
A03805	Travelling Allowance			1,000	2,000	1,000
001	Travelling Allowance			1,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	30,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	30,000	1,000
A03808	Conveyance Charges			1,000	5,000	1,000
001	Conveyance Charges			1,000	5,000	1,000
A039	**TOTAL GENERAL**			4,000	22,000	4,000
A03901	Stationery			1,000	10,000	1,000
001	Stationery			1,000	10,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	10,000	1,000
001	Others			1,000	10,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TU4041	**Agriculture Research Officer South Waziristan (Lower)**					
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		2,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
001	Transport			1,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TU4041	**Agriculture Research Officer South Waziristan (Lower)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
Agriculture Research Officer South Waziristan (Lower)				**6,031,000**	**3,567,000**	**6,733,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BJ4073	**Agricultural Engineering Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,003,000**	**9,580,000**	**15,740,000**
A011	**TOTAL PAY**		**27**	**27**	**9,207,000**	**4,500,000**	**9,668,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,660,000**	**1,000,000**	**2,794,000**
A01101	Total Basic Pay Of Officer		4	4	2,660,000	1,000,000	2,794,000
A182	Agricultural Engineer	(BPS-18)	1	1	858,000		901,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,547,000**	**3,500,000**	**6,874,000**
A01151	Total Basic Pay Other Staff		23	23	6,547,000	3,500,000	6,874,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,046,000		1,098,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	838,000		880,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**4,796,000**	**5,080,000**	**6,072,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BJ4073	**Agricultural Engineering Bajaur**					
A012-1	**TOTAL REGULAR ALLOWANCES**			4,796,000	5,080,000	6,072,000
A01202	House Rent Allowance			527,000	500,000	553,000
A01203	Conveyance Allowance			502,000	400,000	527,000
A01207	Washing Allowance			53,000	46,000	56,000
A01208	Dress Allowance			53,000	46,000	56,000
A0120D	Integrated Allowance			32,000	32,000	34,000
A01217	Medical Allowance			297,000	267,000	312,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	27,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	20,000
A01233	Unattractive Area Allowance			217,000	197,000	228,000
001	Unattractive Area Allowance			217,000	197,000	228,000
A0124H	Special Allowance-2021			530,000	530,000	557,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			454,000	454,000	477,000
A0124R	Adhoc Relief Allowance 2022			454,000	345,000	477,000
A0124X	Adhoc Relief Allowance 2023			1,612,000	1,244,000	1,693,000
A0125E	Adhoc Relief Allowance 2024				956,000	1,004,000
A03	**TOTAL OPERATING EXPENSES**			1,285,000	1,517,000	1,414,000
A032	**TOTAL COMMUNICATIONS**			41,000	60,000	45,000
A03201	Postage and Telegraph			4,000	10,000	4,000
A03202	Telephone and Trunk Call			37,000	50,000	41,000
A033	**TOTAL UTILITIES**			62,000	100,000	68,000
A03303	Electricity			62,000	100,000	68,000
001	Electricity			62,000	100,000	68,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03402	Rent for Office Building			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BJ4073	**Agricultural Engineering Bajaur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			925,000	1,050,000	1,018,000
A03805	Travelling Allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	700,000	633,000
001	POL Charges A.planes H.coptors S.cars for Generator			575,000	700,000	633,000
A039	**TOTAL GENERAL**			256,000	306,000	282,000
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			98,000	148,000	108,000
001	Others			98,000	148,000	108,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BJ4073	**Agricultural Engineering Bajaur**					
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	2,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			65,000	104,000	71,000
A130	**TOTAL TRANSPORT**			1,000	40,000	1,000
A13001	Transport			1,000	40,000	1,000
001	Transport			1,000	40,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			62,000	62,000	68,000
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
Agricultural Engineering Bajaur			**15,359,000**	**11,207,000**	**17,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KM4073	**Agricultural Engineering Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,884,000**	**10,808,000**	**16,981,000**
A011	**TOTAL PAY**		**27**	**27**	**9,488,000**	**4,890,000**	**9,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,941,000**	**1,337,000**	**3,089,000**
A01101	Total Basic Pay Of Officer		4	4	2,941,000	1,337,000	3,089,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,139,000		1,196,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,547,000**	**3,553,000**	**6,874,000**
A01151	Total Basic Pay Other Staff		23	23	6,547,000	3,553,000	6,874,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,046,000		1,098,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	838,000		880,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**5,396,000**	**5,918,000**	**7,018,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KM4073	**Agricultural Engineering Kurram**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,396,000**	**5,853,000**	**6,950,000**
A01202	House Rent Allowance			700,000	562,000	735,000
A01203	Conveyance Allowance			596,000	513,000	626,000
A01207	Washing Allowance			77,000	36,000	81,000
A01208	Dress Allowance			77,000	36,000	81,000
A0120D	Integrated Allowance			77,000	22,000	81,000
A01217	Medical Allowance			352,000	293,000	370,000
A0121T	Adhoc Relief Allowance 2013			23,000	21,000	24,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			17,000	15,000	18,000
A01233	Unattractive Area Allowance			174,000	188,000	183,000
001	Unattractive Area Allowance			174,000	188,000	183,000
A0124H	Special Allowance-2021			508,000	504,000	533,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	445,000	546,000
A0124R	Adhoc Relief Allowance 2022			532,000	443,000	559,000
A0124X	Adhoc Relief Allowance 2023			1,723,000	1,564,000	1,809,000
A0125E	Adhoc Relief Allowance 2024				1,193,000	1,253,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**65,000**	**68,000**
A01289	Teaching Allowance				65,000	68,000
A03	**TOTAL OPERATING EXPENSES**			**3,151,000**	**3,255,000**	**3,345,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**57,000**	**57,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			42,000	42,000	46,000
A033	**TOTAL UTILITIES**			**151,000**	**151,000**	**166,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KM4073	**Agricultural Engineering Kurram**					
A034	**TOTAL OCCUPANCY COSTS**			**620,000**	**620,000**	**682,000**
A03402	Rent for Office Building			620,000	620,000	682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,709,000**	**1,808,000**	**1,791,000**
A03805	Travelling Allowance			201,000	300,000	221,000
001	Travelling Allowance			201,000	300,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			808,000	808,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			808,000	808,000	800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**619,000**	**619,000**	**649,000**
A03901	Stationery			310,000	310,000	330,000
001	Stationery			310,000	310,000	330,000
A03902	Printing and Publication			201,000	201,000	200,000
001	Printing and publication			201,000	201,000	200,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**502,000**	**502,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**2,000**
A09203	I.T. Equipment			500,000	500,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KM4073	**Agricultural Engineering Kurram**					
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003	I.T. Equipment			500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**561,000**	**561,000**	**607,000**
A130	**TOTAL TRANSPORT**			**373,000**	**373,000**	**400,000**
A13001	Transport			373,000	373,000	400,000
001	Transport			373,000	373,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**	**186,000**	**205,000**
A13101	Machinery and Equipment			186,000	186,000	205,000
001	Machinery and Equipment			186,000	186,000	205,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Agricultural Engineering Kurram				**19,099,000**	**15,127,000**	**20,938,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR8591	**On Form Water Management (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,080,000**	**9,949,000**	**12,830,000**
A011	**TOTAL PAY**		**8**	**8**	**6,167,000**	**4,924,000**	**6,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,971,000**	**4,702,000**	**5,220,000**
A01101	Total Basic Pay Of Officer		5	5	4,971,000	4,702,000	5,220,000
D063	Director	(BPS-19)	1	1	1,703,000		1,788,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	1,139,000		1,196,000
W036	Water Management Officer	(BPS-17)	1	1	911,000		957,000
C082	Computer Operator	(BPS-16)	2	2	1,218,000		1,279,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,196,000**	**222,000**	**1,256,000**
A01151	Total Basic Pay Other Staff		3	3	1,188,000	222,000	1,248,000
S136	Sub Engineer	(BPS-12)	1	1	455,000		478,000
D112	Driver	(BPS-06)	2	2	733,000		770,000
A01156	Total Pay of Contract Staff				8,000		8,000
A012	**TOTAL ALLOWANCES**				**4,913,000**	**5,025,000**	**6,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,913,000**	**5,025,000**	**6,354,000**
A01202	House Rent Allowance				758,000	739,000	796,000
A01203	Conveyance Allowance				985,000	236,000	1,034,000
A01207	Washing Allowance				13,000	13,000	14,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				154,000	131,000	162,000
A0121T	Adhoc Relief Allowance 2013				64,000	45,000	67,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance					20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				43,000	30,000	45,000
A0124H	Special Allowance-2021				293,000	362,000	308,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8591	**On Form Water Management (NMAs)**					
A0124L	Weather Allowance			46,000	7,000	46,000
A0124N	Disparity Reduction Allowance			403,000	440,000	423,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			409,000	441,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,717,000	1,419,000	1,803,000
A0125E	Adhoc Relief Allowance 2024				1,088,000	1,142,000
A01270	Other				33,000	35,000
001	Others				33,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,533,000**	**1,747,000**	**1,686,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	
A03201	Postage and Telegraph				1,000	
A03202	Telephone and Trunk Call				1,000	
A033	**TOTAL UTILITIES**			**210,000**	**210,000**	**231,000**
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**887,000**	**1,070,000**	**976,000**
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes			617,000	700,000	679,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			617,000	700,000	679,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**434,000**	**463,000**	**477,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8591	**On Form Water Management (NMAs)**					
A03901	Stationery			310,000	310,000	341,000
001	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			14,000	14,000	15,000
001	Printing and publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03906	Uniforms and Protective Clothing			2,000	5,000	2,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03942	Cost of Other Stores			40,000	50,000	44,000
001	Cost of other Stores			40,000	50,000	44,000
A03970	Others			54,000	70,000	59,000
001	Others			54,000	70,000	59,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8591	**On Form Water Management (NMAs)**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**290,000**	**320,000**	**319,000**
A130	**TOTAL TRANSPORT**			**248,000**	**270,000**	**273,000**
A13001	Transport			248,000	270,000	273,000
001	Transport			248,000	270,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**50,000**	**46,000**
A13101	Machinery and Equipment			42,000	50,000	46,000
001	Machinery and Equipment			42,000	50,000	46,000
On Form Water Management (NMAs)				**12,907,000**	**12,020,000**	**14,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR8648	**Agriculture Engineering Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,476,000**	**5,184,000**	**7,414,000**
A011	**TOTAL PAY**		**7**	**7**	**3,585,000**	**2,389,000**	**3,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,030,000**	**1,588,000**	**2,132,000**
A01101	Total Basic Pay Of Officer		3	3	2,030,000	1,588,000	2,132,000
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	1	1,139,000		1,196,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,555,000**	**801,000**	**1,633,000**
A01151	Total Basic Pay Other Staff		4	4	1,555,000	801,000	1,633,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**2,891,000**	**2,795,000**	**3,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,891,000**	**2,795,000**	**3,649,000**
A01202	House Rent Allowance				565,000	393,000	593,000
A01203	Conveyance Allowance				278,000	241,000	292,000
A01207	Washing Allowance				51,000	36,000	54,000
A01208	Dress Allowance				51,000	36,000	54,000
A0120D	Integrated Allowance				28,000	21,000	29,000
A01217	Medical Allowance				136,000	113,000	143,000
A0121T	Adhoc Relief Allowance 2013				86,000	13,000	90,000
A01226	Computer Allowance				28,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015				13,000	9,000	14,000
A0124H	Special Allowance-2021				176,000	162,000	185,000
A0124L	Weather Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8648	**Agriculture Engineering Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	213,000	284,000
A0124R	Adhoc Relief Allowance 2022			270,000	238,000	284,000
A0124X	Adhoc Relief Allowance 2023			939,000	738,000	986,000
A0125E	Adhoc Relief Allowance 2024				564,000	592,000
A03	**TOTAL OPERATING EXPENSES**			**960,000**	**1,012,000**	**1,058,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**35,000**	**19,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	30,000	13,000
A033	**TOTAL UTILITIES**			**25,000**	**25,000**	**28,000**
A03301	Gas			25,000	25,000	28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**600,000**	**660,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	550,000
A039	**TOTAL GENERAL**			**318,000**	**352,000**	**351,000**
A03901	Stationery			166,000	166,000	183,000
001	Stationery			166,000	166,000	183,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			46,000	80,000	51,000
001	Others			46,000	80,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**480,000**	**480,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8648	**Agriculture Engineering Peshawar**					
A041	**TOTAL PENSION**			480,000	480,000	1,000
A04114	Superannuation Encashment of L.P.R			480,000	480,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	2,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			252,000	252,000	277,000
A130	**TOTAL TRANSPORT**			248,000	248,000	273,000
A13001	Transport			248,000	248,000	273,000
001	Transport			248,000	248,000	273,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR8648	**Agriculture Engineering Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Agriculture Engineering Peshawar				**8,172,000**	**6,932,000**	**8,755,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
TW4073	**Agricultural Engineering South Wazirista**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,405,000**	**15,968,000**	**22,179,000**
A011	**TOTAL PAY**		**27**	**27**	**11,057,000**	**7,185,000**	**11,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,941,000**	**1,345,000**	**3,089,000**
A01101	Total Basic Pay Of Officer		4	4	2,941,000	1,345,000	3,089,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,139,000		1,196,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	614,000		645,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**8,116,000**	**5,840,000**	**8,522,000**
A01151	Total Basic Pay Other Staff		23	23	8,116,000	5,840,000	8,522,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
U001	Unit Supervisor	(BPS-12)	1	1	455,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
M022	Mechanic	(BPS-08)	1	1	386,000		405,000
D124	Dozer Operator	(BPS-07)	5	5	1,790,000		1,880,000
J025	Junior Store Keeper	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	1	1	366,000		384,000
T046	Truck Driver	(BPS-06)	1	1	366,000		384,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
D149	Dozer Greasers	(BPS-03)	5	5	1,663,000		1,746,000
H053	Helper	(BPS-03)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**8,348,000**	**8,783,000**	**10,568,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TW4073	**Agricultural Engineering South Wazirista**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,267,000**	**8,783,000**	**10,487,000**
A01202	House Rent Allowance			865,000	777,000	908,000
A01203	Conveyance Allowance			761,000	668,000	799,000
A01207	Washing Allowance			155,000	141,000	163,000
A01208	Dress Allowance			155,000	137,000	163,000
A0120D	Integrated Allowance			161,000	88,000	169,000
A01217	Medical Allowance			512,000	441,000	538,000
A0121T	Adhoc Relief Allowance 2013			66,000	43,000	69,000
A01226	Computer Allowance			57,000		60,000
A0122C	Adhoc Relief Allowance - 2015			44,000	31,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		3,000
A01233	Unattractive Area Allowance			524,000	521,000	550,000
001	Unattractive Area Allowance			524,000	521,000	550,000
A0123U	Planning Performance Allowance				2,000	2,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			666,000	660,000	699,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			844,000	698,000	886,000
A0124R	Adhoc Relief Allowance 2022			818,000	643,000	859,000
A0124X	Adhoc Relief Allowance 2023			2,636,000	2,233,000	2,768,000
A0125E	Adhoc Relief Allowance 2024				1,691,000	1,776,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**81,000**		**81,000**
A01278	Leave Salary			81,000		81,000
001	Leave Salary			81,000		81,000
A03	**TOTAL OPERATING EXPENSES**			**2,146,000**	**2,146,000**	**2,256,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,750,000**	**1,750,000**	**1,820,000**
A03805	Travelling Allowance			250,000	250,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TW4073	**Agricultural Engineering South Wazirista**					
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**386,000**	**386,000**	**425,000**
A03901	Stationery			186,000	186,000	205,000
001	Stationery			186,000	186,000	205,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,267,000**	**405,000**	**1,000**
A041	**TOTAL PENSION**			**1,267,000**	**405,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,267,000	405,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**502,000**	**502,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**2,000**
A09203	I.T. Equipment			500,000	500,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	1,000
003	I.T. Equipment			500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
TW4073	**Agricultural Engineering South Wazirista**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			437,000	437,000	453,000
A130	**TOTAL TRANSPORT**			434,000	434,000	450,000
A13001	Transport			434,000	434,000	450,000
001	Transport			434,000	434,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Agricultural Engineering South Wazirista				**23,757,000**	**19,458,000**	**24,893,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BJ4198	**Statistical Officer Crop Reporting Services Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,961,000**	**9,050,000**	**14,713,000**
A011	**TOTAL PAY**		**23**	**23**	**4,788,000**	**3,052,000**	**5,027,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**490,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	490,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,798,000**	**2,562,000**	**3,987,000**
A01151	Total Basic Pay Other Staff		20	20	3,763,000	2,562,000	3,950,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	1,000,000		1,050,000
C109	Crop Reporter	(BPS-06)	12	12	1,931,000		2,028,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				35,000		37,000
A012	**TOTAL ALLOWANCES**				**8,173,000**	**5,998,000**	**9,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,173,000**	**5,998,000**	**9,686,000**
A01202	House Rent Allowance				741,000	660,000	778,000
A01203	Conveyance Allowance				750,000	677,000	788,000
A01207	Washing Allowance				30,000	34,000	32,000
A01208	Dress Allowance				30,000	34,000	32,000
A0120D	Integrated Allowance				15,000	21,000	16,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BJ4198	**Statistical Officer Crop Reporting Services Bajaur**					
A01217	Medical Allowance			387,000	342,000	406,000
A0121T	Adhoc Relief Allowance 2013			10,000	5,000	11,000
A01226	Computer Allowance			22,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000	12,000
A01233	Unattractive Area Allowance			2,182,000	154,000	2,291,000
001	Unattractive Area Allowance			2,182,000	154,000	2,291,000
A0124H	Special Allowance-2021			785,000	420,000	824,000
A0124L	Weather Allowance			55,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	462,000	609,000
A0124R	Adhoc Relief Allowance 2022			575,000	489,000	604,000
A0124X	Adhoc Relief Allowance 2023			2,000,000	1,607,000	2,100,000
A0125E	Adhoc Relief Allowance 2024				1,052,000	1,105,000
A03	**TOTAL OPERATING EXPENSES**			**2,028,000**	**2,028,000**	**2,231,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**29,000**	**32,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**33,000**	**33,000**	**36,000**
A03301	Gas			12,000	12,000	13,000
A03303	Electricity			21,000	21,000	23,000
001	Electricity			21,000	21,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**206,000**	**206,000**	**227,000**
A03402	Rent for Office Building			206,000	206,000	227,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**610,000**	**610,000**	**671,000**
A03805	Travelling Allowance			410,000	410,000	451,000
001	Travelling Allowance			410,000	410,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BJ4198	**Statistical Officer Crop Reporting Services Bajaur**					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	**TOTAL GENERAL**			**1,150,000**	**1,150,000**	**1,265,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03942	Cost of Other Stores			500,000	500,000	550,000
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BJ4198	**Statistical Officer Crop Reporting Services Bajaur**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	500,000	550,000
A130	**TOTAL TRANSPORT**			250,000	250,000	275,000
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	250,000	275,000
A13101	Machinery and Equipment			250,000	250,000	275,000
001	Machinery and Equipment			250,000	250,000	275,000
Statistical Officer Crop Reporting Services Bajaur				**15,494,000**	**11,583,000**	**17,500,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BU4695	**Statistical Officer Crop Reporting Services SD Bannu & Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,897,000**	**5,881,000**	**5,962,000**
A011	**TOTAL PAY**		**10**	**10**	**2,149,000**	**2,600,000**	**2,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**1,490,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	1,490,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,159,000**	**1,110,000**	**1,215,000**
A01151	Total Basic Pay Other Staff		7	7	1,159,000	1,110,000	1,215,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**2,748,000**	**3,281,000**	**3,707,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,748,000**	**3,281,000**	**3,707,000**
A01202	House Rent Allowance				328,000	284,000	344,000
A01203	Conveyance Allowance				361,000	308,000	379,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				28,000	24,000	29,000
A0120D	Integrated Allowance				17,000	14,000	18,000
A01217	Medical Allowance				158,000	139,000	166,000
A0121T	Adhoc Relief Allowance 2013				17,000	13,000	18,000
A01226	Computer Allowance				20,000	180,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	12,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4695	**Statistical Officer Crop Reporting Services SD Bannu & Lakki**					
A01239	Special allowance			11,000		12,000
001	Special Allowance			11,000		12,000
A0124H	Special Allowance-2021			270,000	236,000	284,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	221,000	270,000
A0124R	Adhoc Relief Allowance 2022			271,000	230,000	285,000
A0124X	Adhoc Relief Allowance 2023			972,000	836,000	1,021,000
A0125E	Adhoc Relief Allowance 2024				762,000	800,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**569,000**	**363,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**26,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**136,000**
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**350,000**	**165,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	150,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4695	**Statistical Officer Crop Reporting Services SD Bannu & Lakki**					
A039	**TOTAL GENERAL**			**31,000**	**70,000**	**34,000**
A03901	Stationery			17,000	40,000	19,000
001	Stationery			17,000	40,000	19,000
A03970	Others			14,000	30,000	15,000
001	Others			14,000	30,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,250,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,250,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,250,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**62,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4695	**Statistical Officer Crop Reporting Services SD Bannu & Lakki**					
A130	**TOTAL TRANSPORT**			**2,000**	**60,000**	**2,000**
A13001	Transport			2,000	60,000	2,000
001	Transport			2,000	60,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
Statistical Officer Crop Reporting Services SD Bannu & Lakki				**5,235,000**	**7,765,000**	**6,334,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
DI4685	**Statistical Officer Crop Reporting Services SD D I Khan & Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,379,000**	**4,632,000**	**4,204,000**
A011	**TOTAL PAY**		**10**	**10**	**1,654,000**	**2,091,000**	**1,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**495,000**	**1,329,000**	**521,000**
A01101	Total Basic Pay Of Officer		3	3	495,000	1,329,000	521,000
S112	Statistical Officer	(BPS-17)	1	1	271,000		285,000
C082	Computer Operator	(BPS-16)	1	1	112,000		118,000
S107	Statistical Investigator	(BPS-16)	1	1	112,000		118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,159,000**	**762,000**	**1,215,000**
A01151	Total Basic Pay Other Staff		7	7	1,159,000	762,000	1,215,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**1,725,000**	**2,541,000**	**2,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,723,000**	**2,539,000**	**2,466,000**
A01202	House Rent Allowance				218,000	248,000	229,000
A01203	Conveyance Allowance				244,000	282,000	256,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				99,000	108,000	104,000
A0121T	Adhoc Relief Allowance 2013					71,000	75,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4685	**Statistical Officer Crop Reporting Services SD D I Khan & Tank**					
A01233	Unattractive Area Allowance				18,000	19,000
001	Unattractive Area Allowance				18,000	19,000
A0124H	Special Allowance-2021			358,000	252,000	376,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	173,000	129,000
A0124R	Adhoc Relief Allowance 2022			135,000	177,000	142,000
A0124X	Adhoc Relief Allowance 2023			523,000	665,000	549,000
A0125E	Adhoc Relief Allowance 2024				522,000	548,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			135,000	289,000	149,000
A032	**TOTAL COMMUNICATIONS**			6,000	6,000	7,000
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			81,000	200,000	89,000
A03805	Travelling Allowance			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4685	**Statistical Officer Crop Reporting Services SD D I Khan & Tank**					
001	Travelling Allowance			1,000	50,000	1,000
A03807	P.O.L Charges A.planes			80,000	150,000	88,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	88,000
A039	**TOTAL GENERAL**			**45,000**	**80,000**	**50,000**
A03901	Stationery			25,000	40,000	28,000
001	Stationery			25,000	40,000	28,000
A03970	Others			20,000	40,000	22,000
001	Others			20,000	40,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,350,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,350,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,350,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4685	**Statistical Officer Crop Reporting Services SD D I Khan & Tank**					
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
Statistical Officer Crop Reporting Services SD D I Khan & Tank				**3,520,000**	**6,276,000**	**4,360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KH4170	**Statistical Officer Crop Reporting Services Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,800,000**	**5,561,000**	**7,999,000**
A011	**TOTAL PAY**		**13**	**13**	**3,417,000**	**2,280,000**	**3,587,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,327,000**	**427,000**	**1,394,000**
A01101	Total Basic Pay Of Officer		3	3	1,327,000	427,000	1,394,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,090,000**	**1,853,000**	**2,193,000**
A01151	Total Basic Pay Other Staff		10	10	2,090,000	1,853,000	2,193,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	931,000		978,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**3,383,000**	**3,281,000**	**4,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,381,000**	**3,279,000**	**4,410,000**
A01202	House Rent Allowance				411,000	200,000	432,000
A01203	Conveyance Allowance				416,000	205,000	437,000
A01207	Washing Allowance				25,000	21,000	26,000
A01208	Dress Allowance				25,000	21,000	26,000
A0120D	Integrated Allowance				13,000	12,000	14,000
A01217	Medical Allowance				200,000	190,000	210,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KH4170	**Statistical Officer Crop Reporting Services Khyber**					
A0122C	Adhoc Relief Allowance - 2015			9,000	8,000	9,000
A01233	Unattractive Area Allowance			152,000	72,000	160,000
001	Unattractive Area Allowance			152,000	72,000	160,000
A0124H	Special Allowance-2021			397,000	252,000	417,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	296,000	323,000
A0124R	Adhoc Relief Allowance 2022			308,000	142,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,104,000	1,058,000	1,159,000
A0125E	Adhoc Relief Allowance 2024				790,000	830,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01278	Leave Salary			2,000	2,000	2,000
001	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			2,054,000	2,054,000	2,259,000
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	11,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			12,000	12,000	13,000
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A034	**TOTAL OCCUPANCY COSTS**			2,000	2,000	2,000
A03402	Rent for Office Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			790,000	790,000	869,000
A03805	Travelling Allowance			410,000	410,000	451,000
001	Travelling Allowance			410,000	410,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KH4170	**Statistical Officer Crop Reporting Services Khyber**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	418,000
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	418,000
A039	**TOTAL GENERAL**			**1,240,000**	**1,240,000**	**1,364,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and Publication			90,000	90,000	99,000
001	Printing and publication			90,000	90,000	99,000
A03942	Cost of Other Stores			500,000	500,000	550,000
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**251,000**	**251,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**250,000**	**250,000**	**2,000**
A09203	I.T. Equipment			250,000	250,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				250,000	1,000
003	I.T. Equipment			250,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KH4170 Statistical Officer Crop Reporting Services Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			498,000	498,000	548,000
A130 TOTAL TRANSPORT			248,000	248,000	273,000
A13001 Transport			248,000	248,000	273,000
001 Transport			248,000	248,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			250,000	250,000	275,000
A13101 Machinery and Equipment			250,000	250,000	275,000
001 Machinery and Equipment			250,000	250,000	275,000
Statistical Officer Crop Reporting Services Khyber			**9,605,000**	**8,366,000**	**10,811,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KM4168	**Statistical Officer Crop Reporting Services Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,187,000**	**5,635,000**	**7,167,000**
A011	**TOTAL PAY**		**13**	**13**	**3,140,000**	**2,142,000**	**3,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,327,000**	**827,000**	**1,394,000**
A01101	Total Basic Pay Of Officer		3	3	1,327,000	827,000	1,394,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,813,000**	**1,315,000**	**1,902,000**
A01151	Total Basic Pay Other Staff		10	10	1,813,000	1,315,000	1,902,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	1	1	337,000		354,000
C109	Crop Reporter	(BPS-06)	4	4	644,000		676,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**3,047,000**	**3,493,000**	**3,871,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,047,000**	**3,493,000**	**3,871,000**
A01202	House Rent Allowance				406,000	362,000	426,000
A01203	Conveyance Allowance				416,000	366,000	437,000
A01207	Washing Allowance				25,000		26,000
A01208	Dress Allowance				25,000		26,000
A0120D	Integrated Allowance				15,000		16,000
A01217	Medical Allowance				99,000	177,000	104,000
A0121T	Adhoc Relief Allowance 2013				4,000	6,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KM4168	**Statistical Officer Crop Reporting Services Kurram**					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A01233	Unattractive Area Allowance			73,000	66,000	77,000
001	Unattractive Area Allowance			73,000	66,000	77,000
A0124H	Special Allowance-2021			378,000	351,000	397,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			287,000	267,000	301,000
A0124R	Adhoc Relief Allowance 2022			287,000	364,000	301,000
A0124X	Adhoc Relief Allowance 2023			1,009,000	890,000	1,059,000
A0125E	Adhoc Relief Allowance 2024				622,000	653,000
A03	**TOTAL OPERATING EXPENSES**			**408,000**	**445,000**	**450,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**51,000**	**51,000**	**56,000**
A03303	Electricity			51,000	51,000	56,000
001	Electricity			51,000	51,000	56,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**55,000**	**43,000**
A03805	Travelling Allowance			34,000	50,000	37,000
001	Travelling Allowance			34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000	5,000	6,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KM4168	**Statistical Officer Crop Reporting Services Kurram**					
A039	**TOTAL GENERAL**			**39,000**	**60,000**	**43,000**
A03901	Stationery			25,000	35,000	28,000
001	Stationery			25,000	35,000	28,000
A03970	Others			14,000	25,000	15,000
001	Others			14,000	25,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KM4168 Statistical Officer Crop Reporting Services Kurram					
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Statistical Officer Crop Reporting Services Kurram			**6,603,000**	**6,088,000**	**7,626,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MG4270	**Statistical Officer Crop Reporting Services Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,672,000**	**5,885,000**	**6,663,000**
A011	**TOTAL PAY**		**13**	**13**	**2,980,000**	**2,003,000**	**3,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**401,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	401,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,990,000**	**1,602,000**	**2,088,000**
A01151	Total Basic Pay Other Staff		10	10	1,990,000	1,602,000	2,088,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	2	2	673,000		707,000
C109	Crop Reporter	(BPS-06)	3	3	485,000		509,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**2,692,000**	**3,882,000**	**3,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,692,000**	**3,882,000**	**3,535,000**
A01202	House Rent Allowance				428,000	389,000	449,000
A01203	Conveyance Allowance				432,000	394,000	454,000
A01207	Washing Allowance				23,000	21,000	24,000
A01208	Dress Allowance				23,000	21,000	24,000
A0120D	Integrated Allowance				14,000	13,000	15,000
A01217	Medical Allowance				210,000	191,000	221,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MG4270	**Statistical Officer Crop Reporting Services Mohmand**					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			91,000	144,000	96,000
A01233	Unattractive Area Allowance			66,000	90,000	69,000
001	Unattractive Area Allowance			66,000	90,000	69,000
A0124H	Special Allowance-2021			323,000	385,000	339,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	261,000	192,000
A0124R	Adhoc Relief Allowance 2022			183,000	362,000	192,000
A0124X	Adhoc Relief Allowance 2023			689,000	930,000	723,000
A0125E	Adhoc Relief Allowance 2024				656,000	689,000
A03	**TOTAL OPERATING EXPENSES**			**625,000**	**409,000**	**688,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**18,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**179,000**	**179,000**	**197,000**
A03301	Gas			30,000	30,000	33,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**1,000**	**273,000**
A03402	Rent for Office Building			248,000	1,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**	**54,000**	**41,000**
A03805	Travelling Allowance			34,000	50,000	37,000
001	Travelling Allowance			34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MG4270	**Statistical Officer Crop Reporting Services Mohmand**					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**144,000**	**159,000**	**159,000**
A03901	Stationery			105,000	105,000	116,000
001	Stationery			105,000	105,000	116,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			35,000	50,000	39,000
001	Others			35,000	50,000	39,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MG4270	**Statistical Officer Crop Reporting Services Mohmand**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
Statistical Officer Crop Reporting Services Mohmand				**6,309,000**	**6,306,000**	**7,364,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MW4190	**Statistical Officer Crop Reporting Services North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,482,000**	**6,728,000**	**7,861,000**
A011	**TOTAL PAY**		**13**	**13**	**3,080,000**	**2,869,000**	**3,233,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**1,003,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	1,003,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,090,000**	**1,866,000**	**2,193,000**
A01151	Total Basic Pay Other Staff		10	10	2,090,000	1,866,000	2,193,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	3	3	931,000		978,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**3,402,000**	**3,859,000**	**4,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,402,000**	**3,859,000**	**4,628,000**
A01202	House Rent Allowance				377,000	419,000	396,000
A01203	Conveyance Allowance				410,000	434,000	431,000
A01207	Washing Allowance					21,000	22,000
A01208	Dress Allowance					21,000	22,000
A0120D	Integrated Allowance					13,000	14,000
A01217	Medical Allowance				166,000	223,000	174,000
A0121T	Adhoc Relief Allowance 2013				30,000	18,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MW4190	**Statistical Officer Crop Reporting Services North Waziristan**					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			21,000	13,000	22,000
A01233	Unattractive Area Allowance			147,000	119,000	154,000
001	Unattractive Area Allowance			147,000	119,000	154,000
A01239	Special allowance				80,000	84,000
001	Special Allowance				80,000	84,000
A0124H	Special Allowance-2021			374,000	294,000	393,000
A0124L	Weather Allowance					25,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	238,000	345,000
A0124R	Adhoc Relief Allowance 2022			334,000	238,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,194,000	864,000	1,254,000
A0125E	Adhoc Relief Allowance 2024				846,000	888,000
A03	**TOTAL OPERATING EXPENSES**			**213,000**	**248,000**	**234,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**51,000**	**51,000**	**56,000**
A03303	Electricity			51,000	51,000	56,000
001	Electricity			51,000	51,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**91,000**	**82,000**
A03805	Travelling Allowance			34,000	50,000	37,000
001	Travelling Allowance			34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	45,000
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	45,000
A039	**TOTAL GENERAL**			**56,000**	**75,000**	**61,000**
A03901	Stationery			42,000	50,000	46,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MW4190	**Statistical Officer Crop Reporting Services North Waziristan**					
001	Stationery			42,000	50,000	46,000
A03970	Others			14,000	25,000	15,000
001	Others			14,000	25,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**700,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			700,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Statistical Officer Crop Reporting Services North Waziristan			**7,402,000**	**6,984,000**	**8,104,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
OI4168	**Statistical Officer Crop Reporting Services Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,802,000**	**5,747,000**	**6,745,000**
A011	**TOTAL PAY**		**13**	**13**	**3,485,000**	**2,050,000**	**3,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**450,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	450,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,495,000**	**1,600,000**	**2,618,000**
A01151	Total Basic Pay Other Staff		10	10	2,495,000	1,600,000	2,618,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	5	5	1,663,000		1,746,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**2,317,000**	**3,697,000**	**3,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,317,000**	**3,697,000**	**3,087,000**
A01202	House Rent Allowance				388,000	364,000	407,000
A01203	Conveyance Allowance				386,000	369,000	405,000
A01207	Washing Allowance				23,000	21,000	24,000
A01208	Dress Allowance				23,000	21,000	24,000
A0120D	Integrated Allowance				14,000	13,000	15,000
A01217	Medical Allowance				194,000	176,000	204,000
A0121T	Adhoc Relief Allowance 2013				18,000	16,000	19,000
A01226	Computer Allowance					11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	13,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
OI4168	**Statistical Officer Crop Reporting Services Orakzai**					
A01233	Unattractive Area Allowance			99,000	90,000	104,000
001	Unattractive Area Allowance			99,000	90,000	104,000
A0124H	Special Allowance-2021			231,000	350,000	243,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	286,000	168,000
A0124R	Adhoc Relief Allowance 2022			160,000	386,000	168,000
A0124X	Adhoc Relief Allowance 2023			609,000	991,000	639,000
A0125E	Adhoc Relief Allowance 2024				592,000	622,000
A03	**TOTAL OPERATING EXPENSES**			**373,000**	**379,000**	**411,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**7,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			25,000	1,000	28,000
A033	**TOTAL UTILITIES**			**9,000**	**9,000**	**10,000**
A03303	Electricity			9,000	9,000	10,000
001	Electricity			9,000	9,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**55,000**	**43,000**
A03805	Travelling Allowance			34,000	50,000	37,000
001	Travelling Allowance			34,000	50,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000	5,000	6,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**46,000**	**60,000**	**50,000**
A03901	Stationery			32,000	40,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
OI4168	**Statistical Officer Crop Reporting Services Orakzai**					
001	Stationery			32,000	40,000	35,000
A03970	Others			14,000	20,000	15,000
001	Others			14,000	20,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
OI4168 Statistical Officer Crop Reporting Services Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Statistical Officer Crop Reporting Services Orakzai			**6,183,000**	**6,134,000**	**7,165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR8729	**Statistical Officer Crop Reporting Services SD Kohat & Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,860,000**	**3,729,000**	**5,560,000**
A011	**TOTAL PAY**		**10**	**10**	**2,149,000**	**1,027,000**	**2,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**990,000**	**380,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		3	3	990,000	380,000	1,040,000
S112	Statistical Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,159,000**	**647,000**	**1,215,000**
A01151	Total Basic Pay Other Staff		7	7	1,159,000	647,000	1,215,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-06)	2	2	327,000		343,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**2,711,000**	**2,702,000**	**3,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,711,000**	**2,702,000**	**3,305,000**
A01202	House Rent Allowance				712,000	565,000	748,000
A01203	Conveyance Allowance				325,000	238,000	341,000
A01207	Washing Allowance				28,000	21,000	29,000
A01208	Dress Allowance				28,000	21,000	29,000
A0120D	Integrated Allowance				17,000	42,000	18,000
A01217	Medical Allowance				146,000	110,000	153,000
A01226	Computer Allowance				20,000	18,000	21,000
A0124H	Special Allowance-2021				230,000	189,000	242,000
A0124L	Weather Allowance				7,000	15,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8729	**Statistical Officer Crop Reporting Services SD Kohat & Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	204,000	230,000
A0124R	Adhoc Relief Allowance 2022			219,000	309,000	230,000
A0124X	Adhoc Relief Allowance 2023			760,000	547,000	798,000
A0125E	Adhoc Relief Allowance 2024				423,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,605,000**	**2,740,000**	**2,865,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**14,000**	**13,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			9,000	9,000	10,000
A033	**TOTAL UTILITIES**			**24,000**	**27,000**	**26,000**
A03301	Gas			12,000	15,000	13,000
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A034	**TOTAL OCCUPANCY COSTS**			**7,000**	**7,000**	**8,000**
A03402	Rent for Office Building			7,000	7,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,310,000**	**1,360,000**	**1,441,000**
A03805	Travelling Allowance			410,000	410,000	451,000
001	Travelling Allowance			410,000	410,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	950,000	990,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	950,000	990,000
A039	**TOTAL GENERAL**			**1,252,000**	**1,332,000**	**1,377,000**
A03901	Stationery			400,000	430,000	440,000
001	Stationery			400,000	430,000	440,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8729	**Statistical Officer Crop Reporting Services SD Kohat & Peshawar**					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores			500,000	500,000	550,000
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			250,000	300,000	275,000
001	Others			250,000	300,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**253,000**	**253,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**251,000**	**251,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			250,000	250,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				250,000	1,000
003	I.T. Equipment			250,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8729 Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	550,000	550,000
A130 TOTAL TRANSPORT			250,000	300,000	275,000
A13001 Transport			250,000	300,000	275,000
001 Transport			250,000	300,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			250,000	250,000	275,000
A13101 Machinery and Equipment			250,000	250,000	275,000
001 Machinery and Equipment			250,000	250,000	275,000
Statistical Officer Crop Reporting Services SD Kohat & Peshawar			**8,220,000**	**7,274,000**	**8,982,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR8730	**Director Crop Reporting Services Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,058,000**	**10,764,000**	**12,856,000**
A011	**TOTAL PAY**		**15**	**15**	**5,575,000**	**4,370,000**	**5,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,872,000**	**3,872,000**	**5,116,000**
A01101	Total Basic Pay Of Officer		11	11	4,872,000	3,872,000	5,116,000
D063	Director	(BPS-19)	1	1	851,000		894,000
S113	Statistician	(BPS-18)	1	1	554,000		582,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		458,000
S112	Statistical Officer	(BPS-17)	1	1	960,000		1,008,000
S166	Superintendent	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	2	2	545,000		572,000
C082	Computer Operator	(BPS-16)	2	2	545,000		572,000
S107	Statistical Investigator	(BPS-16)	2	2	545,000		572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**703,000**	**498,000**	**737,000**
A01151	Total Basic Pay Other Staff		4	4	703,000	498,000	737,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
D112	Driver	(BPS-06)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**5,483,000**	**6,394,000**	**7,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,483,000**	**6,394,000**	**7,003,000**
A01202	House Rent Allowance				1,496,000	1,330,000	1,571,000
A01203	Conveyance Allowance				686,000	615,000	720,000
A01207	Washing Allowance				15,000	14,000	16,000
A01208	Dress Allowance				15,000	14,000	16,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				260,000	234,000	273,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8730	**Director Crop Reporting Services Peshawar**					
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A01226	Computer Allowance			50,000	54,000	53,000
A0122C	Adhoc Relief Allowance - 2015			6,000		6,000
A0124H	Special Allowance-2021			441,000	451,000	463,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			359,000	473,000	377,000
A0124R	Adhoc Relief Allowance 2022			349,000	473,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,793,000	1,560,000	1,883,000
A0125E	Adhoc Relief Allowance 2024				1,168,000	1,226,000
A03	**TOTAL OPERATING EXPENSES**			**2,657,000**	**2,897,000**	**2,923,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**52,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**149,000**	**149,000**	**164,000**
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,310,000**	**1,450,000**	**1,441,000**
A03805	Travelling Allowance			410,000	450,000	451,000
001	Travelling Allowance			410,000	450,000	451,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A03808	Conveyance Charges			200,000	200,000	220,000
001	Conveyance Charges			200,000	200,000	220,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8730	**Director Crop Reporting Services Peshawar**					
A039	**TOTAL GENERAL**			1,150,000	1,250,000	1,265,000
A03901	Stationery			400,000	450,000	440,000
001	Stationery			400,000	450,000	440,000
A03942	Cost of Other Stores			500,000	500,000	550,000
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			250,000	300,000	275,000
001	Others			250,000	300,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			252,000	302,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			251,000	301,000	3,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			250,000	300,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				300,000	1,000
003	I.T. Equipment			250,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8730	**Director Crop Reporting Services Peshawar**					
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	500,000	550,000
A130	**TOTAL TRANSPORT**			250,000	250,000	275,000
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	250,000	275,000
A13101	Machinery and Equipment			250,000	250,000	275,000
001	Machinery and Equipment			250,000	250,000	275,000
Director Crop Reporting Services Peshawar				**14,469,000**	**14,465,000**	**16,335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
TU4028	**Statistical Officer Crop Reporting South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,133,000**	**2,404,000**	**13,808,000**
A011	**TOTAL PAY**		**21**	**21**	**5,306,000**	**1,306,000**	**5,573,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,889,000**	**889,000**	**1,984,000**
A01101	Total Basic Pay Of Officer		5	5	1,889,000	889,000	1,984,000
S112	Statistical Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
S107	Statistical Investigator	(BPS-16)	1	1	337,000		354,000
S109	Statistical Assistant	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,417,000**	**417,000**	**3,589,000**
A01151	Total Basic Pay Other Staff		16	16	3,417,000	417,000	3,589,000
S035	Senior Clerk	(BPS-14)	1	1	271,000		285,000
C109	Crop Reporter	(BPS-11)	10	10	2,238,000		2,350,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	342,000		359,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**7,827,000**	**1,098,000**	**8,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,827,000**	**1,098,000**	**8,235,000**
A01202	House Rent Allowance				1,770,000	770,000	1,859,000
A01203	Conveyance Allowance				797,000	98,000	837,000
A01217	Medical Allowance				365,000	65,000	383,000
A0124H	Special Allowance-2021				913,000	13,000	959,000
A0124L	Weather Allowance						15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TU4028	**Statistical Officer Crop Reporting South Waziristan (Lower)**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,076,000	46,000	1,130,000
A0124R	Adhoc Relief Allowance 2022			1,076,000	76,000	1,130,000
A0124X	Adhoc Relief Allowance 2023			1,830,000	30,000	1,922,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**10,000**	**10,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,000**	**4,000**	**4,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TU4028	**Statistical Officer Crop Reporting South Waziristan (Lower)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TU4028	**Statistical Officer Crop Reporting South Waziristan (Lower)**					
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
Statistical Officer Crop Reporting South Waziristan (Lower)				**13,150,000**	**2,421,000**	**13,825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
TW4198	**Statistical Officer Crop Reporting Services South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,263,000**	**8,619,000**	**10,784,000**
A011	**TOTAL PAY**		**14**	**14**	**4,874,000**	**3,954,000**	**5,117,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,802,000**	**1,411,000**	**1,893,000**
A01101	Total Basic Pay Of Officer		3	3	1,802,000	1,411,000	1,893,000
S112	Statistical Officer	(BPS-17)	1	1	911,000		957,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S107	Statistical Investigator	(BPS-16)	1	1	614,000		645,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,072,000**	**2,543,000**	**3,224,000**
A01151	Total Basic Pay Other Staff		11	11	3,069,000	2,543,000	3,221,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
S109	Statistical Assistant	(BPS-11)	1	1	188,000		197,000
C109	Crop Reporter	(BPS-07)	6	6	2,237,000		2,349,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**4,389,000**	**4,665,000**	**5,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,389,000**	**4,665,000**	**5,667,000**
A01202	House Rent Allowance				504,000	381,000	529,000
A01203	Conveyance Allowance				526,000	420,000	552,000
A01207	Washing Allowance				31,000		33,000
A01208	Dress Allowance				31,000		33,000
A0120D	Integrated Allowance				19,000		20,000
A01217	Medical Allowance				178,000	180,000	187,000
A0121T	Adhoc Relief Allowance 2013				43,000	32,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TW4198	**Statistical Officer Crop Reporting Services South Waziristan**					
A01226	Computer Allowance			19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			30,000	22,000	32,000
A01233	Unattractive Area Allowance			183,000	250,000	192,000
001	Unattractive Area Allowance			183,000	250,000	192,000
A0124H	Special Allowance-2021			416,000	420,000	437,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			384,000	335,000	403,000
A0124R	Adhoc Relief Allowance 2022			384,000	335,000	403,000
A0124X	Adhoc Relief Allowance 2023			1,641,000	1,283,000	1,723,000
A0125E	Adhoc Relief Allowance 2024				989,000	1,038,000
A03	**TOTAL OPERATING EXPENSES**			**381,000**	**381,000**	**419,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**7,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A034	**TOTAL OCCUPANCY COSTS**			**206,000**	**206,000**	**227,000**
A03402	Rent for Office Building			206,000	206,000	227,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**113,000**	**113,000**	**124,000**
A03805	Travelling Allowance			34,000	34,000	37,000
001	Travelling Allowance			34,000	34,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
001	POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	87,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**61,000**
A03901	Stationery			42,000	42,000	46,000
001	Stationery			42,000	42,000	46,000
A03970	Others			14,000	14,000	15,000
001	Others			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TW4198	**Statistical Officer Crop Reporting Services South Waziristan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	3,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Statistical Officer Crop Reporting Services South Waziristan			**9,653,000**	**9,009,000**	**11,213,000**

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ANIMAL HUSBANDRY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	151	471,968,000	537,956,000	138,029,000	390,069,000	528,098,000
TOTAL	**151**	**471,968,000**	**537,956,000**	**138,029,000**	**390,069,000**	**528,098,000**

NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	**0**
Voted:	**528,098,000**
Total:	**528,098,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	471,968,000	537,956,000	528,098,000
TOTAL	**471,968,000**	**537,956,000**	**528,098,000**

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BJ4380	Director Model Dairy Farm Livestock Bajaur	35,991,000	45,320,000	47,310,000
KH4323	Deputy Director Breed Improvement Khyber	42,587,000	57,333,000	43,447,000
PR8137	Directorate of Livestock and Dairy Development	343,389,000	435,303,000	387,341,000
PR8141	Animal Husbandry Establishment	50,001,000		50,000,000
TOTAL		**471,968,000**	**537,956,000**	**528,098,000**

NC21096 (061)
ANIMAL HUSBANDRY

OBJECT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	SUMMARY	Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**119,213,000**	**111,805,000**	**138,029,000**
A011	**PAY**	**57,586,000**	**51,185,000**	**60,533,000**
A011-1	**TOTAL PAY OF OFFICERS**	**27,829,000**	**26,107,000**	**29,290,000**
A01101	Basic Pay Of Officer	27,829,000	26,044,000	29,224,000
A01102	Personal pay		63,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**29,757,000**	**25,078,000**	**31,243,000**
A01151	Basic Pay Other Staff	29,750,000	25,071,000	31,236,000
A01152	Personal pay	7,000	7,000	7,000
A012	**ALLOWANCES**	**61,627,000**	**60,620,000**	**77,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**61,495,000**	**60,488,000**	**77,364,000**
A01202	House Rent Allowance	11,567,000	8,608,000	12,145,000
A01203	Conveyance Allowance	5,822,000	4,303,000	6,114,000
A01207	Washing Allowance	1,367,000	1,009,000	1,435,000
A01208	Dress Allowance	1,367,000	1,009,000	1,435,000
A0120D	Integrated Allowance	820,000	604,000	861,000
A0120E	Housing Subsidy Allowance	66,000	109,000	69,000
A01217	Medical Allowance	3,592,000	2,722,000	3,771,000
A0121T	Adhoc Relief Allowance 2013	278,000	235,000	292,000
A01224	Entertainment Allowance		2,000	2,000
A01226	Computer Allowance	203,000	148,000	213,000
A0122C	Adhoc Relief Allowance - 2015	185,000	156,000	194,000
A0122N	Special Conveyance Allowance to Disbaled Employees	79,000	144,000	83,000
A01233	Unattractive Area Allowance	588,000	732,000	617,000
A0124C	Disparity Reduction Allowance		17,000	18,000
A0124G	IT Professional Allowance		364,000	382,000
A0124H	Special Allowance-2021	4,190,000	3,257,000	4,400,000
A0124L	Weather Allowance	209,000	160,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,765,000	4,764,000	6,053,000
A0124R	Adhoc Relief Allowance 2022	5,767,000	4,572,000	6,055,000
A0124X	Adhoc Relief Allowance 2023	19,437,000	15,658,000	20,408,000
A0125E	Adhoc Relief Allowance 2024		11,788,000	12,377,000
A01270	Other	193,000	127,000	231,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**132,000**	**132,000**	**132,000**

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01274	Medical Charges	132,000	132,000	132,000
A03	**TOTAL OPERATING EXPENSES**	**341,119,000**	**413,912,000**	**384,230,000**
A032	**COMMUNICATIONS**	**680,000**	**680,000**	**392,000**
A03201	Postage and Telegraph	109,000	109,000	112,000
A03202	Telephone and Trunk Call	571,000	571,000	280,000
A033	**UTILITIES**	**2,488,000**	**2,488,000**	**2,169,000**
A03301	Gas	106,000	106,000	84,000
A03303	Electricity	2,382,000	2,382,000	2,085,000
A034	**OCCUPANCY COSTS**	**625,000**	**625,000**	**604,000**
A03402	Rent for Office Building	623,000	623,000	602,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A036	**MOTOR VEHICLES**	**99,000**	**99,000**	**120,000**
A03603	Registration	99,000	99,000	120,000
A038	**TRAVEL & TRANSPORTATION**	**6,372,000**	**7,964,000**	**6,775,000**
A03805	Travelling Allowance	1,350,000	2,100,000	1,450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,957,000	5,770,000	5,200,000
A03808	Conveyance Charges	65,000	94,000	125,000
A039	**GENERAL**	**330,855,000**	**402,056,000**	**374,170,000**
A03901	Stationery	1,364,000	1,580,000	1,500,000
A03902	Printing and Publication	331,000	331,000	443,000
A03905	Newspapers Periodicals and Books	50,000	50,000	55,000
A03906	Uniforms and Protective Clothing	119,000	140,000	131,000
A03907	Advertising & Publicity	900,000	900,000	1,055,000
A03927	Purchase of Drug and Medicines	202,399,000	310,900,000	222,700,000
A03942	Cost of Other Stores	74,141,000	86,605,000	96,936,000
A03970	Others	51,551,000	1,550,000	51,350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,381,000**	**4,381,000**	**3,000**

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A041	**PENSION**	**4,381,000**	**4,381,000**	**3,000**
A04114	Superannuation Encashment of L.P.R	4,381,000	4,381,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,202,000**	**1,202,000**	**3,000**
A052	**GRANTS-DOMESTIC**	**1,202,000**	**1,202,000**	**3,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,202,000	1,202,000	3,000
A09	**TOTAL PHYSICAL ASSETS**	**741,000**	**741,000**	**510,000**
A092	**COMPUTER EQUIPMENT**	**732,000**	**732,000**	**501,000**
A09203	I.T. Equipment	732,000	732,000	501,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,000**	**3,000**	**3,000**
A09601	Plant and Machinery	3,000	3,000	3,000
A097	**PURCHASE FURNITURE & FIXTURE**	**3,000**	**3,000**	**3,000**
A09701	Furniture and fixtures	3,000	3,000	3,000
A098	**PURCHASE OF OTHER ASSETS**	**2,000**	**2,000**	**2,000**
A09801	Livestock	2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,312,000**	**5,915,000**	**5,323,000**
A130	**TRANSPORT**	**2,928,000**	**2,928,000**	**3,005,000**
A13001	Transport	2,928,000	2,928,000	3,005,000
A131	**MACHINERY AND EQUIPMENT**	**2,375,000**	**2,978,000**	**2,309,000**
A13101	Machinery and Equipment	2,375,000	2,978,000	2,309,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A132	**FURNITURE AND FIXTURE**	**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture	4,000	4,000	4,000
A133	**BUILDINGS AND STRUCTURE**	**4,000**	**4,000**	**4,000**
A13301	Office Buildings	4,000	4,000	4,000
A137	**COMPUTER EQUIPMENT**	**1,000**	**1,000**	**1,000**
A13703	I.T. Equipment	1,000	1,000	1,000
	NET TOTAL	**471,968,000**	**537,956,000**	**528,098,000**

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	14,867,000
04	6			6	2,599,000
06	17			17	3,577,000
10	17			17	4,103,000
11	5			5	2,838,000
14	6			6	3,252,000
16	15			15	9,439,000
17	17			17	10,032,000
18	5			5	4,586,000
19	3			3	3,659,000
20	1			1	1,508,000
TOTAL	**151**			**151**	**60,460,000**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
BJ4380	**Director Model Dairy Farm Livestock Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,332,000**	**14,661,000**	**14,604,000**
A011	**TOTAL PAY**		**31**	**31**	**7,353,000**	**6,417,000**	**7,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,871,000**	**914,000**	**1,965,000**
A01101	Total Basic Pay Of Officer		3	3	1,871,000	914,000	1,965,000
V016	Veterinary Officer	(BPS-17)	2	2	861,000		904,000
C082	Computer Operator	(BPS-16)	1	1	1,010,000		1,061,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,482,000**	**5,503,000**	**5,756,000**
A01151	Total Basic Pay Other Staff		28	28	5,482,000	5,503,000	5,756,000
V008	Veterinary Assistant	(BPS-10)	5	5	838,000		880,000
D112	Driver	(BPS-06)	2	2	772,000		811,000
B007	Bahishti Cum-Khakrob	(BPS-03)	3	3	752,000		790,000
B051	Bull Attendant	(BPS-03)	4	4	758,000		796,000
C057	Chowkidar	(BPS-03)	3	3	787,000		826,000
F016	Field Cattle Attendant	(BPS-03)	6	6	787,000		826,000
M054	Milk Man	(BPS-03)	5	5	788,000		827,000
A012	**TOTAL ALLOWANCES**				**4,979,000**	**8,244,000**	**6,883,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,979,000**	**8,244,000**	**6,883,000**
A01202	House Rent Allowance				642,000	872,000	674,000
A01203	Conveyance Allowance				515,000	700,000	541,000
A01207	Washing Allowance				230,000	264,000	242,000
A01208	Dress Allowance				230,000	264,000	242,000
A0120D	Integrated Allowance				138,000	158,000	145,000
A01217	Medical Allowance				399,000	521,000	419,000
A01226	Computer Allowance				2,000	17,000	2,000
A01233	Unattractive Area Allowance				266,000	380,000	279,000
001	Unattractive Area Allowance				266,000	380,000	279,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
BJ4380	**Director Model Dairy Farm Livestock Bajaur**					
A0124H	Special Allowance-2021			147,000	314,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			441,000	516,000	463,000
A0124R	Adhoc Relief Allowance 2022			441,000	584,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,528,000	2,078,000	1,604,000
A0125E	Adhoc Relief Allowance 2024				1,576,000	1,655,000
A03	**TOTAL OPERATING EXPENSES**			**22,498,000**	**29,498,000**	**31,449,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**56,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**995,000**	**995,000**	**1,095,000**
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			980,000	980,000	1,078,000
001	Electricity			980,000	980,000	1,078,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,277,000**	**1,277,000**	**1,565,000**
A03805	Travelling Allowance			300,000	300,000	350,000
001	Travelling Allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			970,000	970,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			970,000	970,000	1,200,000
A03808	Conveyance Charges			7,000	7,000	15,000
001	Conveyance Charges			7,000	7,000	15,000
A039	**TOTAL GENERAL**			**20,180,000**	**27,180,000**	**28,732,000**
A03901	Stationery			310,000	310,000	400,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
BJ4380	**Director Model Dairy Farm Livestock Bajaur**					
001	Stationery			310,000	310,000	400,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			300,000	300,000	400,000
001	Advertising and Publicity			300,000	300,000	400,000
A03927	Purchase of Drug and Medicines			900,000	900,000	1,200,000
001	Purchase of drug and Medicines			900,000	900,000	1,200,000
A03942	Cost of Other Stores			18,000,000	25,000,000	26,000,000
001	Cost of other Stores			18,000,000	25,000,000	26,000,000
A03970	Others			550,000	550,000	600,000
001	Others			550,000	550,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BJ4380 Director Model Dairy Farm Livestock Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000	1,000	1,000
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,156,000	1,156,000	1,252,000
A130 TOTAL TRANSPORT			348,000	348,000	350,000
A13001 Transport			348,000	348,000	350,000
001 Transport			348,000	348,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			806,000	806,000	900,000
A13101 Machinery and Equipment			806,000	806,000	900,000
001 Machinery and Equipment			806,000	806,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BJ4380 Director Model Dairy Farm Livestock Bajaur					
Director Model Dairy Farm Livestock Bajaur			**35,991,000**	**45,320,000**	**47,310,000**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
KH4323	**Deputy Director Breed Improvement Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				19,889,000	14,344,000	22,555,000
A011	**TOTAL PAY**		30	30	13,259,000	6,351,000	13,923,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,287,000	1,715,000	4,503,000
A01101	Total Basic Pay Of Officer		6	6	4,287,000	1,715,000	4,503,000
D028	Deputy Director	(BPS-18)	1	1	792,000		832,000
L003	Laboratory Manager	(BPS-17)	1	1	436,000		458,000
S983	Semen Distribution Officer	(BPS-17)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	2	2	1,851,000		1,944,000
O003	Office Assistant	(BPS-16)	1	1	772,000		811,000
A011-2	**TOTAL PAY OF OTHER STAFF**		24	24	8,972,000	4,636,000	9,420,000
A01151	Total Basic Pay Other Staff		24	24	8,972,000	4,636,000	9,420,000
S035	Senior Clerk	(BPS-14)	1	1	1,168,000		1,226,000
V008	Veterinary Assistant	(BPS-10)	3	3	1,119,000		1,175,000
D112	Driver	(BPS-06)	3	3	842,000		884,000
B051	Bull Attendant	(BPS-03)	5	5	1,594,000		1,674,000
C057	Chowkidar	(BPS-03)	3	3	1,327,000		1,393,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	1,030,000		1,082,000
L176	LAB ATTENDANT	(BPS-03)	2	2	525,000		551,000
N005	Naib Qasid	(BPS-03)	3	3	723,000		759,000
S162	Sweeper	(BPS-03)	2	2	644,000		676,000
A012	**TOTAL ALLOWANCES**				6,630,000	7,993,000	8,632,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,630,000	7,993,000	8,632,000
A01202	House Rent Allowance				837,000	801,000	879,000
A01203	Conveyance Allowance				710,000	694,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A01207 Washing Allowance			188,000	218,000	197,000
A01208 Dress Allowance			188,000	218,000	197,000
A0120D Integrated Allowance			113,000	130,000	119,000
A01217 Medical Allowance			429,000	461,000	450,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	14,000
A01226 Computer Allowance			33,000	39,000	35,000
A0122C Adhoc Relief Allowance - 2015			9,000	5,000	9,000
A01233 Unattractive Area Allowance			320,000	342,000	336,000
001 Unattractive Area Allowance			320,000	342,000	336,000
A0124C Disparity Reduction Allowance				17,000	18,000
A0124H Special Allowance-2021			410,000	338,000	431,000
A0124N Disparity Reduction Allowance 2022- 15%			619,000	579,000	650,000
A0124R Adhoc Relief Allowance 2022			619,000	566,000	650,000
A0124X Adhoc Relief Allowance 2023			2,142,000	2,003,000	2,249,000
A0125E Adhoc Relief Allowance 2024				1,547,000	1,624,000
A01270 Other				27,000	28,000
001 Others				27,000	28,000
A03 TOTAL OPERATING EXPENSES			**21,146,000**	**40,834,000**	**19,685,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**45,000**	**56,000**
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			**1,411,000**	**1,411,000**	**1,017,000**
A03301 Gas			15,000	15,000	17,000
A03303 Electricity			1,396,000	1,396,000	1,000,000
001 Electricity			1,396,000	1,396,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			**1,000**	**1,000**	**1,000**
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,344,000**	**2,007,000**	**810,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KH4323	**Deputy Director Breed Improvement Khyber**					
A03805	Travelling Allowance			350,000	600,000	300,000
001	Travelling Allowance			350,000	600,000	300,000
A03807	P.O.L Charges A.planes			987,000	1,400,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			987,000	1,400,000	500,000
A03808	Conveyance Charges			7,000	7,000	10,000
001	Conveyance Charges			7,000	7,000	10,000
A039	**TOTAL GENERAL**			**18,345,000**	**37,370,000**	**17,801,000**
A03901	Stationery			310,000	370,000	100,000
001	Stationery			310,000	370,000	100,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	150,000	160,000
001	Advertising and Publicity			150,000	150,000	160,000
A03927	Purchase of Drug and Medicines			1,499,000	20,000,000	1,500,000
001	Purchase of drug and Medicines			1,499,000	20,000,000	1,500,000
A03942	Cost of Other Stores			15,936,000	16,400,000	15,936,000
001	Cost of other Stores			15,936,000	16,400,000	15,936,000
A03970	Others			400,000	400,000	50,000
001	Others			400,000	400,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KH4323	**Deputy Director Breed Improvement Khyber**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,547,000**	**2,150,000**	**1,202,000**
A130	**TOTAL TRANSPORT**			**348,000**	**348,000**	**200,000**
A13001	Transport			348,000	348,000	200,000
001	Transport			348,000	348,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,197,000**	**1,800,000**	**1,000,000**
A13101	Machinery and Equipment			1,197,000	1,800,000	1,000,000
001	Machinery and Equipment			1,197,000	1,800,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
Deputy Director Breed Improvement Khyber			**42,587,000**	**57,333,000**	**43,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR8137	**Directorate of Livestock and Dairy Development**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,992,000**	**82,800,000**	**100,870,000**
A011	**TOTAL PAY**		**90**	**90**	**36,974,000**	**38,417,000**	**38,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**21,671,000**	**23,478,000**	**22,822,000**
A01101	Total Basic Pay Of Officer		32	32	21,671,000	23,415,000	22,756,000
D063	Director	(BPS-20)	1	1	1,436,000		1,508,000
D063	Director	(BPS-19)	3	3	3,485,000		3,659,000
D028	Deputy Director	(BPS-18)	2	2	1,970,000		2,069,000
D401	Deputy Director - IT	(BPS-18)	1	1	812,000		853,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	792,000		832,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		458,000
A513	Assistant Director (IT)	(BPS-17)	1	1	743,000		780,000
L117	Livestock Production Officer	(BPS-17)	2	2	960,000		1,008,000
S166	Superintendent	(BPS-17)	2	2	1,455,000		1,528,000
V010	Veterinary Officer Health	(BPS-17)	5	5	2,940,000		3,087,000
V016	Veterinary Officer	(BPS-17)	2	2	1,287,000		1,351,000
C082	Computer Operator	(BPS-16)	5	5	2,247,000		2,359,000
O003	Office Assistant	(BPS-16)	5	5	2,336,000		2,453,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	772,000		811,000
A01102	Personal pay					63,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,303,000**	**14,939,000**	**16,067,000**
A01151	Total Basic Pay Other Staff		58	58	15,296,000	14,932,000	16,060,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	762,000		800,000
S035	Senior Clerk	(BPS-14)	4	4	1,168,000		1,226,000
J013	Junior Clerk	(BPS-11)	5	5	2,703,000		2,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR8137	**Directorate of Livestock and Dairy Development**						
V008	Veterinary Assistant	(BPS-10)	9	9	1,950,000		2,048,000
D112	Driver	(BPS-06)	12	12	1,792,000		1,882,000
B006	Behishti	(BPS-04)	1	1	1,228,000		1,289,000
N005	Naib Qasid	(BPS-04)	4	4	941,000		988,000
S162	Sweeper	(BPS-04)	1	1	307,000		322,000
C057	Chowkidar	(BPS-03)	5	5	1,574,000		1,653,000
F016	Field Cattle Attendant	(BPS-03)	12	12	1,802,000		1,892,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000		1,122,000
A01152	Personal pay				7,000	7,000	7,000
A012	**TOTAL ALLOWANCES**				**50,018,000**	**44,383,000**	**61,981,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,886,000**	**44,251,000**	**61,849,000**
A01202	House Rent Allowance				10,088,000	6,935,000	10,592,000
A01203	Conveyance Allowance				4,597,000	2,909,000	4,827,000
A01207	Washing Allowance				949,000	527,000	996,000
A01208	Dress Allowance				949,000	527,000	996,000
A0120D	Integrated Allowance				569,000	316,000	597,000
A0120E	Housing Subsidy Allowance				66,000	109,000	69,000
A01217	Medical Allowance				2,764,000	1,740,000	2,902,000
A0121T	Adhoc Relief Allowance 2013				265,000	227,000	278,000
A01224	Entertainment Allowance					2,000	2,000
A01226	Computer Allowance				168,000	92,000	176,000
A0122C	Adhoc Relief Allowance - 2015				176,000	151,000	185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	144,000	83,000
A01233	Unattractive Area Allowance				2,000	10,000	2,000
001	Unattractive Area Allowance				2,000	10,000	2,000
A0124G	IT Professional Allowance					364,000	382,000
A0124H	Special Allowance-2021				3,633,000	2,605,000	3,815,000
A0124L	Weather Allowance				209,000	160,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,705,000	3,669,000	4,940,000
A0124R	Adhoc Relief Allowance 2022				4,707,000	3,422,000	4,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A0124X Adhoc Relief Allowance 2023			15,767,000	11,577,000	16,555,000
A0125E Adhoc Relief Allowance 2024				8,665,000	9,098,000
A01270 Other			193,000	100,000	203,000
001 Others			193,000	100,000	203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**132,000**	**132,000**	**132,000**
A01274 Medical Charges			132,000	132,000	132,000
001 Medical Charges			132,000	132,000	132,000
A03 TOTAL OPERATING EXPENSES			**247,474,000**	**343,580,000**	**283,096,000**
A032 TOTAL COMMUNICATIONS			**590,000**	**590,000**	**280,000**
A03201 Postage and Telegraph			99,000	99,000	100,000
A03202 Telephone and Trunk Call			491,000	491,000	180,000
A033 TOTAL UTILITIES			**82,000**	**82,000**	**57,000**
A03301 Gas			76,000	76,000	50,000
A03303 Electricity			6,000	6,000	7,000
001 Electricity			6,000	6,000	7,000
A034 TOTAL OCCUPANCY COSTS			**623,000**	**623,000**	**602,000**
A03402 Rent for Office Building			621,000	621,000	600,000
A03403 Rent for Residential Building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			**99,000**	**99,000**	**120,000**
A03603 Registration			99,000	99,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,751,000**	**4,680,000**	**4,400,000**
A03805 Travelling Allowance			700,000	1,200,000	800,000
001 Travelling Allowance			700,000	1,200,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8137	**Directorate of Livestock and Dairy Development**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,400,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,400,000	3,500,000
A03808	Conveyance Charges			51,000	80,000	100,000
001	Conveyance Charges			51,000	80,000	100,000
A039	**TOTAL GENERAL**			**242,329,000**	**337,506,000**	**277,637,000**
A03901	Stationery			744,000	900,000	1,000,000
001	Stationery			744,000	900,000	1,000,000
A03902	Printing and Publication			201,000	201,000	300,000
001	Printing and publication			201,000	201,000	300,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			99,000	120,000	109,000
A03907	Advertising & Publicity			450,000	450,000	495,000
001	Advertising and Publicity			450,000	450,000	495,000
A03927	Purchase of Drug and Medicines			200,000,000	290,000,000	220,000,000
001	Purchase of drug and Medicines			200,000,000	290,000,000	220,000,000
A03942	Cost of Other Stores			40,205,000	45,205,000	55,000,000
001	Cost of other Stores			40,205,000	45,205,000	55,000,000
A03970	Others			600,000	600,000	700,000
001	Others			600,000	600,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,379,000**	**4,379,000**	**1,000**
A041	**TOTAL PENSION**			**4,379,000**	**4,379,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			4,379,000	4,379,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A09 TOTAL PHYSICAL ASSETS			**735,000**	**735,000**	**504,000**
A092 TOTAL COMPUTER EQUIPMENT			**732,000**	**732,000**	**501,000**
A09203 I.T. Equipment			732,000	732,000	501,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				732,000	1,000
003 I.T. Equipment			732,000		500,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,609,000**	**2,609,000**	**2,869,000**
A130 TOTAL TRANSPORT			**2,232,000**	**2,232,000**	**2,455,000**
A13001 Transport			2,232,000	2,232,000	2,455,000
001 Transport			2,232,000	2,232,000	2,455,000
A131 TOTAL MACHINERY AND EQUIPMENT			**372,000**	**372,000**	**409,000**
A13101 Machinery and Equipment			372,000	372,000	409,000
001 Machinery and Equipment			372,000	372,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,000	2,000	2,000
A13301 Office Buildings			2,000	2,000	2,000
001 Office Buildings			2,000	2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
Directorate of Livestock and Dairy Development			**343,389,000**	**435,303,000**	**387,341,000**

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A03 TOTAL OPERATING EXPENSES			**50,001,000**		**50,000,000**
A039 TOTAL GENERAL			**50,001,000**		**50,000,000**
A03970 Others			50,001,000		50,000,000
037 L.S. at the disposal of F.D.			50,001,000		50,000,000
Animal Husbandry Establishment			**50,001,000**		**50,000,000**

NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,036	1,482,846,000	1,420,419,000	1,548,255,000	130,671,000	1,678,926,000
TOTAL	**2,036**	**1,482,846,000**	**1,420,419,000**	**1,548,255,000**	**130,671,000**	**1,678,926,000**

NC21098 (061)
FORESTRY (WILDLIFE)

	Rs
Charged:	**0**
Voted:	**1,678,926,000**
Total:	**1,678,926,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042402	FORESTRY	1,463,850,000	1,415,053,000	1,658,473,000
053101	ENVIRONMENT PROTECTION	18,996,000	5,366,000	20,453,000
TOTAL		**1,482,846,000**	**1,420,419,000**	**1,678,926,000**

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	56,209,000	51,352,000	62,791,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	68,107,000	51,444,000	72,988,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	50,140,000	65,532,000	62,072,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	46,442,000	95,206,000	77,641,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	72,737,000	70,125,000	81,928,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	98,937,000	82,737,000	115,423,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	50,589,000	54,384,000	55,435,000
TU4025	Divisional Forest Officer South Waziristan (Lower)	10,157,000	4,056,000	10,973,000
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)	12,779,000	17,113,000	42,530,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	74,001,000	87,083,000	60,991,000
BJ4022	Divisional Forest Officer Bajaur	68,141,000	98,362,000	79,183,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	139,523,000	80,725,000	152,643,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	87,308,000	64,978,000	88,822,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	133,683,000	147,873,000	140,664,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	149,869,000	135,757,000	168,674,000

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8058	Non-Timber Forest Products (NMAs) Peshawar	73,644,000	74,754,000	88,243,000
PR8075	Divisional Forest Offficer Khyber	110,405,000	89,976,000	116,214,000
PR8078	Conservator of Forest Merged Areas Peshawar	54,695,000	51,810,000	61,437,000
BU4561	Assistant Director R & D Bannu	12,889,000	8,762,000	14,225,000
BU4581	Conservator Wildlife Southern Circle Bannu	19,406,000	13,511,000	19,746,000
KH4044	Directorate of Environment Khyber	7,909,000	2,792,000	8,584,000
KH4053	Directorate of R & D Khyber	20,909,000	17,358,000	20,585,000
KH4054	Directorate of NTFP Khyber	4,139,000	2,645,000	4,691,000
KH4055	Deputy Director CDEGAD Khyber	5,498,000	7,287,000	6,598,000
KM4053	Assistant Director NTFP Kurram	1,472,000	1,651,000	1,843,000
OI4036	Directorate of Environment Orakzai	11,087,000	2,574,000	11,869,000
PR8464	Secretary Environment Deptt. (NMAs)	23,681,000	23,221,000	31,705,000
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar	9,924,000	11,338,000	11,623,000
PR8652	Director B & A NMAs (Envt:) Peshawar	1,619,000	902,000	1,737,000
TW4053	Assistant Director NTFP South Waziristan	6,947,000	5,111,000	7,068,000
TOTAL		**1,482,846,000**	**1,420,419,000**	**1,678,926,000**

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,359,557,000**	**1,282,048,000**	**1,548,255,000**
A011	**PAY**	**828,638,000**	**603,079,000**	**882,353,000**
A011-1	**TOTAL PAY OF OFFICERS**	**151,115,000**	**94,237,000**	**158,695,000**
A01101	Basic Pay Of Officer	151,043,000	94,165,000	158,610,000
A01103	Special Pay	35,000	32,000	37,000
A01105	Qualification Pay	37,000	40,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**677,523,000**	**508,842,000**	**723,658,000**
A01151	Basic Pay Other Staff	677,523,000	508,842,000	723,658,000
A012	**ALLOWANCES**	**530,919,000**	**678,969,000**	**665,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**529,262,000**	**677,361,000**	**664,044,000**
A01202	House Rent Allowance	98,037,000	57,452,000	102,959,000
A01203	Conveyance Allowance	50,394,000	43,177,000	53,485,000
A01207	Washing Allowance	2,294,000	3,657,000	2,494,000
A01208	Dress Allowance	2,293,000	3,507,000	2,516,000
A0120D	Integrated Allowance	1,144,000	2,264,000	1,268,000
A01210	Risk Allowance	38,022,000	47,512,000	45,368,000
A01216	Qualification Allowance	535,000	544,000	563,000
A01217	Medical Allowance	32,701,000	30,429,000	34,079,000
A0121T	Adhoc Relief Allowance 2013	5,434,000	4,518,000	5,772,000
A0121Z	Adhoc Relief Allowance-2014	66,000		69,000
A01224	Entertainment Allowance	14,000	7,000	14,000
A01226	Computer Allowance	315,000	447,000	384,000
A01229	Special compensatory allowance	44,000		46,000
A0122C	Adhoc Relief Allowance - 2015	3,042,000	2,216,000	3,267,000
A0122M	Adhoc Releif Allowance 2016		2,116,000	2,222,000
A0122S	Utility Allowance		1,031,000	1,083,000
A01233	Unattractive Area Allowance	20,188,000	27,772,000	22,003,000
A01239	Special allowance	2,927,000	2,700,000	3,073,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,290,000		3,455,000
A0123K	Superior Executive Allowance		2,464,000	2,587,000
A0123V	Secretariat Performance Allowance	4,544,000	3,299,000	4,771,000
A0124H	Special Allowance-2021	66,161,000	69,303,000	71,615,000
A0124L	Weather Allowance	1,398,000	870,000	2,051,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,516,000	52,883,000	57,544,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	54,086,000	57,228,000	58,051,000
A0124X	Adhoc Relief Allowance 2023	72,755,000	161,585,000	80,401,000
A0125E	Adhoc Relief Allowance 2024		78,044,000	87,090,000
A01270	Other	15,062,000	22,336,000	15,814,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,657,000**	**1,608,000**	**1,858,000**
A01271	Overtime Allowance	26,000	24,000	27,000
A01274	Medical Charges	575,000	1,584,000	775,000
A01278	Leave Salary	1,056,000		1,056,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**351,000**	**351,000**	**386,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**351,000**	**351,000**	**386,000**
A02201	Research and surveys & Exploratory operations	351,000	351,000	386,000
A03	**TOTAL OPERATING EXPENSES**	**92,810,000**	**100,346,000**	**112,863,000**
A032	**COMMUNICATIONS**	**3,123,000**	**2,901,000**	**3,625,000**
A03201	Postage and Telegraph	593,000	556,000	698,000
A03202	Telephone and Trunk Call	2,530,000	2,345,000	2,927,000
A033	**UTILITIES**	**19,206,000**	**17,397,000**	**19,970,000**
A03301	Gas	1,719,000	1,679,000	1,954,000
A03302	Water	612,000	650,000	770,000
A03303	Electricity	16,875,000	15,068,000	17,246,000
A034	**OCCUPANCY COSTS**	**12,271,000**	**13,188,000**	**14,635,000**
A03402	Rent for Office Building	12,271,000	13,188,000	14,635,000
A036	**MOTOR VEHICLES**	**36,000**	**36,000**	**40,000**
A03603	Registration	36,000	36,000	40,000
A038	**TRAVEL & TRANSPORTATION**	**34,356,000**	**38,954,000**	**43,732,000**
A03801	Training - domestic	2,700,000	3,203,000	3,794,000
A03805	Travelling Allowance	10,274,000	12,737,000	13,261,000
A03806	Transportation of Goods	1,085,000	1,329,000	1,628,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,103,000	21,455,000	24,709,000
A03808	Conveyance Charges	194,000	230,000	340,000
A039	**GENERAL**	**23,818,000**	**27,870,000**	**30,861,000**
A03901	Stationery	4,874,000	5,662,000	6,372,000
A03902	Printing and Publication	1,766,000	2,604,000	2,706,000
A03904	Hire of Vehicles	10,000	20,000	110,000
A03905	Newspapers Periodicals and Books	224,000	224,000	248,000
A03906	Uniforms and Protective Clothing	5,702,000	6,825,000	7,049,000
A03907	Advertising & Publicity	2,403,000	2,747,000	3,396,000
A03942	Cost of Other Stores	252,000	252,000	206,000
A03970	Others	8,587,000	9,536,000	10,774,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**16,325,000**	**21,562,000**	**23,000**
A041	**PENSION**	**16,325,000**	**21,562,000**	**23,000**
A04114	Superannuation Encashment of L.P.R	16,325,000	21,562,000	23,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,118,000**	**2,715,000**	**1,223,000**
A052	**GRANTS-DOMESTIC**	**5,118,000**	**2,715,000**	**1,223,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	5,118,000	2,715,000	1,223,000
A06	**TOTAL TRANSFERS**	**66,000**	**200,000**	**200,000**
A063	**ENTERTAINMENT & GIFTS**	**66,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts	66,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**	**260,000**	**2,296,000**	**3,552,000**
A092	**COMPUTER EQUIPMENT**	**18,000**	**713,000**	**818,000**
A09201	Hardware	10,000	557,000	505,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	5,000	153,000	310,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A094	**OTHER STORES AND STOCKS**	**2,000**	**2,000**	**2,000**
A09404	Medical and Laboratory Equipment	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**19,000**	**17,000**	**119,000**
A09601	Plant and Machinery	19,000	17,000	119,000
A097	**PURCHASE FURNITURE & FIXTURE**	**221,000**	**1,564,000**	**2,613,000**
A09701	Furniture and fixtures	221,000	1,564,000	2,613,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,359,000**	**10,901,000**	**12,424,000**
A130	**TRANSPORT**	**6,678,000**	**8,814,000**	**9,438,000**
A13001	Transport	6,678,000	8,814,000	9,438,000
A131	**MACHINERY AND EQUIPMENT**	**1,430,000**	**1,734,000**	**1,825,000**
A13101	Machinery and Equipment	1,430,000	1,734,000	1,825,000
A132	**FURNITURE AND FIXTURE**	**98,000**	**178,000**	**332,000**
A13201	Furniture and Fixture	98,000	178,000	332,000
A133	**BUILDINGS AND STRUCTURE**	**133,000**	**155,000**	**809,000**
A13301	Office Buildings	53,000	79,000	439,000
A13302	Residential Buildings	40,000	40,000	333,000
A13303	Other Buildings	20,000	20,000	20,000
A13370	Others	20,000	16,000	17,000
A137	**COMPUTER EQUIPMENT**	**4,000**	**4,000**	**4,000**
A13703	I.T. Equipment	4,000	4,000	4,000
A138	**GENERAL**	**8,000**	**8,000**	**8,000**
A13801	Maintenance of gardens	8,000	8,000	8,000
A139	**TELECOMMUNICATION WORKS**	**8,000**	**8,000**	**8,000**
A13902	Apparatus and Plants	8,000	8,000	8,000

NC21098 (061)
FORESTRY (WILDLIFE)

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,482,846,000	1,420,419,000	1,678,926,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	188			188	60,864,000
04	77			77	32,656,000
06	96			96	42,964,000
07	408			408	118,570,000
08	661			661	254,889,000
09	83			83	32,566,000
10	199			199	94,767,000
11	115			115	51,401,000
12	13			13	8,705,000
14	33			33	26,276,000
16	93			93	75,830,000
17	40			40	42,328,000
18	26			26	32,856,000
19	4			4	7,596,000
TOTAL	**2036**			**2036**	**882,268,000**

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BJ4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,464,000**	**44,526,000**	**56,673,000**
A011	**TOTAL PAY**		**74**	**74**	**23,860,000**	**20,908,000**	**25,053,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,166,000**	**7,888,000**	**4,375,000**
A01101	Total Basic Pay Of Officer		4	4	4,166,000	7,888,000	4,375,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,584,000		1,663,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,130,000		1,187,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	1	1	673,000		707,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**19,694,000**	**13,020,000**	**20,678,000**
A01151	Total Basic Pay Other Staff		70	70	19,694,000	13,020,000	20,678,000
D190	Deputy Ranger	(BPS-11)	6	6	2,138,000		2,245,000
J013	Junior Clerk	(BPS-11)	2	2	950,000		998,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,204,000		2,314,000
W019	Wild Life Watcher	(BPS-07)	40	40	10,679,000		11,213,000
D112	Driver	(BPS-06)	2	2	858,000		901,000
C057	Chowkidar	(BPS-03)	8	8	1,808,000		1,898,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		471,000
S023	Security Guard	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**24,604,000**	**23,618,000**	**31,620,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,601,000**	**23,618,000**	**31,617,000**
A01202	House Rent Allowance				2,775,000	2,417,000	3,000,000
A01203	Conveyance Allowance				2,218,000	1,600,000	2,400,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A01207 Washing Allowance			168,000	164,000	176,000
A01208 Dress Allowance			168,000	164,000	176,000
A0120D Integrated Allowance			63,000	98,000	66,000
A01210 Risk Allowance			2,674,000	2,587,000	2,908,000
001 Risk Allowance			2,674,000	2,587,000	2,908,000
A01216 Qualification Allowance			90,000	52,000	95,000
A01217 Medical Allowance			1,482,000	1,100,000	1,556,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A01233 Unattractive Area Allowance			936,000	735,000	983,000
001 Unattractive Area Allowance			936,000	735,000	983,000
A0124H Special Allowance-2021			2,582,000	2,609,000	2,711,000
A0124L Weather Allowance			30,000		60,000
A0124N Disparity Reduction Allowance 2022- 15%			1,811,000	1,386,000	1,902,000
A0124R Adhoc Relief Allowance 2022			1,811,000	1,386,000	1,902,000
A0124X Adhoc Relief Allowance 2023			1,155,000	4,048,000	1,213,000
A0125E Adhoc Relief Allowance 2024				5,237,000	5,499,000
A01270 Other			6,601,000		6,931,000
001 Others			6,601,000		6,931,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,000**		**3,000**
A01274 Medical Charges			3,000		3,000
001 Medical Charges			3,000		3,000
A03 TOTAL OPERATING EXPENSES			**5,256,000**	**5,482,000**	**5,353,000**
A032 TOTAL COMMUNICATIONS			**124,000**	**124,000**	**180,000**
A03201 Postage and Telegraph			24,000	24,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	150,000
A033 TOTAL UTILITIES			**885,000**	**885,000**	**510,000**
A03301 Gas			58,000	58,000	70,000
A03302 Water			26,000	26,000	40,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A03303 Electricity			801,000	801,000	400,000
001 Electricity			801,000	801,000	400,000
A034 TOTAL OCCUPANCY COSTS			**1,317,000**	**1,317,000**	**1,200,000**
A03402 Rent for Office Building			1,317,000	1,317,000	1,200,000
A036 TOTAL MOTOR VEHICLES			**15,000**	**15,000**	**17,000**
A03603 Registration			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,487,000**	**1,649,000**	**1,800,000**
A03801 Training - domestic			249,000	249,000	300,000
001 PITE Domestic			249,000	249,000	300,000
A03805 Travelling Allowance			399,000	561,000	500,000
001 Travelling Allowance			399,000	561,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			839,000	839,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	1,000,000
A039 TOTAL GENERAL			**1,428,000**	**1,492,000**	**1,646,000**
A03901 Stationery			86,000	100,000	140,000
001 Stationery			86,000	100,000	140,000
A03902 Printing and Publication			39,000	39,000	43,000
001 Printing and publication			39,000	39,000	43,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			400,000	400,000	440,000
A03907 Advertising & Publicity			200,000	250,000	220,000
001 Advertising and Publicity			200,000	250,000	220,000
A03970 Others			700,000	700,000	800,000
001 Others			700,000	700,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**980,000**	**870,000**	**1,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A041 TOTAL PENSION			~~980,000~~	~~870,000~~	~~1,000~~
A04114 Superannuation Encashment of L.P.R			980,000	870,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			~~1,200,000~~		~~1,000~~
A052 TOTAL GRANTS-DOMESTIC			~~1,200,000~~		~~1,000~~
A05216 Fin. Assis. to the families of G. Serv. who expire			~~1,200,000~~		~~1,000~~
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09 TOTAL PHYSICAL ASSETS			~~5,000~~	~~153,000~~	~~304,000~~
A092 TOTAL COMPUTER EQUIPMENT			~~3,000~~	~~52,000~~	~~103,000~~
A09201 Hardware			~~1,000~~	~~50,000~~	~~100,000~~
001 Hardware			1,000	50,000	100,000
A09202 Software			~~1,000~~	~~1,000~~	~~1,000~~
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			~~1,000~~	~~1,000~~	~~2,000~~
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			~~1,000~~	~~1,000~~	~~1,000~~
A09601 Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000~~
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			~~1,000~~	~~100,000~~	~~200,000~~
A09701 Furniture and fixtures			~~1,000~~	~~100,000~~	~~200,000~~
001 Furniture & Fixture			1,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			~~304,000~~	~~321,000~~	~~459,000~~

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BJ4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR**					
A130	**TOTAL TRANSPORT**			**250,000**	**261,000**	**400,000**
A13001	Transport			250,000	261,000	400,000
001	Transport			250,000	261,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**10,000**	**4,000**
A13201	Furniture and Fixture			4,000	10,000	4,000
	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR			**56,209,000**	**51,352,000**	**62,791,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KH4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,998,000**	**43,234,000**	**64,515,000**
A011	**TOTAL PAY**		**98**	**98**	**39,467,000**	**24,640,000**	**41,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,181,000**	**2,430,000**	**7,541,000**
A01101	Total Basic Pay Of Officer		6	6	7,181,000	2,430,000	7,541,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,214,000		1,275,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	3,696,000		3,881,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	2	2	1,492,000		1,567,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**32,286,000**	**22,210,000**	**33,902,000**
A01151	Total Basic Pay Other Staff		92	92	32,286,000	22,210,000	33,902,000
D190	Deputy Ranger	(BPS-11)	8	8	5,333,000		5,600,000
J013	Junior Clerk	(BPS-11)	2	2	1,254,000		1,317,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	7,445,000		7,817,000
W019	Wild Life Watcher	(BPS-07)	60	60	15,470,000		16,244,000
D112	Driver	(BPS-06)	3	3	752,000		790,000
C057	Chowkidar	(BPS-03)	4	4	911,000		957,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**19,531,000**	**18,594,000**	**23,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,228,000**	**18,291,000**	**22,769,000**
A01202	House Rent Allowance				3,416,000	2,307,000	3,587,000
A01203	Conveyance Allowance				2,801,000	1,484,000	2,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER**					
A01207	Washing Allowance			118,000	144,000	124,000
A01208	Dress Allowance			118,000	144,000	124,000
A0120D	Integrated Allowance			68,000	87,000	71,000
A01210	Risk Allowance			1,607,000	1,918,000	1,687,000
001	Risk Allowance			1,607,000	1,918,000	1,687,000
A01217	Medical Allowance			1,542,000	1,068,000	1,619,000
A0121T	Adhoc Relief Allowance 2013			25,000	22,000	26,000
A01226	Computer Allowance			23,000	18,000	24,000
A0122C	Adhoc Relief Allowance - 2015			17,000	14,000	18,000
A01233	Unattractive Area Allowance			594,000	594,000	624,000
001	Unattractive Area Allowance			594,000	594,000	624,000
A0124H	Special Allowance-2021			2,719,000	2,024,000	2,855,000
A0124L	Weather Allowance			52,000	52,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,924,000	1,545,000	2,020,000
A0124R	Adhoc Relief Allowance 2022			1,640,000	1,913,000	1,722,000
A0124X	Adhoc Relief Allowance 2023			2,475,000	2,431,000	2,599,000
A0125E	Adhoc Relief Allowance 2024				2,431,000	2,553,000
A01270	Other			89,000	95,000	93,000
001	Others			89,000	95,000	93,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**303,000**	**303,000**	**303,000**
A01274	Medical Charges			303,000	303,000	303,000
001	Medical Charges			303,000	303,000	303,000
A03	**TOTAL OPERATING EXPENSES**			**8,715,000**	**7,744,000**	**8,009,000**
A032	**TOTAL COMMUNICATIONS**			**151,000**	**151,000**	**166,000**
A03201	Postage and Telegraph			51,000	51,000	56,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**2,438,000**	**1,080,000**	**1,227,000**
A03301	Gas			148,000	50,000	163,000
A03302	Water			58,000	30,000	64,000
A03303	Electricity			2,232,000	1,000,000	1,000,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER**					
001	Electricity			2,232,000	1,000,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,860,000**	**1,900,000**	**1,900,000**
A03402	Rent for Office Building			1,860,000	1,900,000	1,900,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,966,000**	**2,141,000**	**2,200,000**
A03801	Training - domestic			215,000	390,000	300,000
001	PITE Domestic			215,000	390,000	300,000
A03805	Travelling Allowance			501,000	501,000	600,000
001	Travelling Allowance			501,000	501,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,250,000	1,250,000	1,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,300,000
A039	**TOTAL GENERAL**			**2,300,000**	**2,472,000**	**2,516,000**
A03901	Stationery			186,000	186,000	200,000
001	Stationery			186,000	186,000	200,000
A03902	Printing and Publication			99,000	71,000	109,000
001	Printing and publication			99,000	71,000	109,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			600,000	800,000	700,000
A03907	Advertising & Publicity			501,000	501,000	501,000
001	Advertising and Publicity			501,000	501,000	501,000
A03970	Others			899,000	899,000	989,000
001	Others			899,000	899,000	989,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER**					
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment					1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			388,000	460,000	457,000
A130	**TOTAL TRANSPORT**			335,000	335,000	400,000
A13001	Transport			335,000	335,000	400,000
001	Transport			335,000	335,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			37,000	37,000	41,000
A13101	Machinery and Equipment			37,000	37,000	41,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER**					
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~4,000~~	~~50,000~~	~~4,000~~
A13201	Furniture and Fixture			4,000	50,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~12,000~~	~~38,000~~	~~12,000~~
A13301	Office Buildings			~~4,000~~	~~30,000~~	~~4,000~~
001	Office Buildings			4,000	30,000	4,000
A13302	Residential Buildings			~~4,000~~	~~4,000~~	~~4,000~~
001	Residential Buildings			4,000	4,000	4,000
A13303	Other Buildings			~~4,000~~	~~4,000~~	~~4,000~~
001	Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER				**68,107,000**	**51,444,000**	**72,988,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KM4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,715,000**	**57,066,000**	**54,027,000**
A011	**TOTAL PAY**		**81**	**81**	**21,272,000**	**19,361,000**	**22,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,313,000**	**2,538,000**	**3,479,000**
A01101	Total Basic Pay Of Officer		5	5	3,313,000	2,538,000	3,479,000
D099	Divisional Forest Officer	(BPS-18)	1	1	858,000		901,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,360,000		1,428,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	1	1	673,000		707,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**17,959,000**	**16,823,000**	**18,859,000**
A01151	Total Basic Pay Other Staff		76	76	17,959,000	16,823,000	18,859,000
D190	Deputy Ranger	(BPS-11)	6	6	1,430,000		1,502,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,650,000		1,733,000
V008	Veterinary Assistant	(BPS-09)	2	2	554,000		582,000
W019	Wild Life Watcher	(BPS-07)	45	45	10,943,000		11,490,000
D112	Driver	(BPS-06)	3	3	752,000		790,000
C057	Chowkidar	(BPS-03)	5	5	915,000		961,000
N005	Naib Qasid	(BPS-03)	3	3	673,000		707,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**21,443,000**	**37,705,000**	**31,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,443,000**	**37,705,000**	**31,689,000**
A01202	House Rent Allowance				2,822,000	2,398,000	2,963,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM**					
A01203	Conveyance Allowance			2,320,000	1,959,000	2,436,000
A01207	Washing Allowance			155,000	148,000	163,000
A01208	Dress Allowance			155,000	148,000	163,000
A0120D	Integrated Allowance			30,000	111,000	32,000
A01210	Risk Allowance			2,617,000	2,595,000	2,748,000
001	Risk Allowance			2,617,000	2,595,000	2,748,000
A01217	Medical Allowance			1,604,000	1,386,000	1,684,000
A0121T	Adhoc Relief Allowance 2013			13,000	51,000	14,000
A01226	Computer Allowance			20,000	11,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	34,000	7,000
A01233	Unattractive Area Allowance			2,914,000	3,865,000	3,060,000
001	Unattractive Area Allowance			2,914,000	3,865,000	3,060,000
A0124H	Special Allowance-2021			2,112,000	2,785,000	2,218,000
A0124L	Weather Allowance			99,000	51,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,439,000	1,798,000	1,511,000
A0124R	Adhoc Relief Allowance 2022			1,795,000	1,798,000	1,885,000
A0124X	Adhoc Relief Allowance 2023			3,341,000	9,827,000	3,508,000
A0125E	Adhoc Relief Allowance 2024				8,740,000	9,177,000
A03	**TOTAL OPERATING EXPENSES**			**6,872,000**	**7,297,000**	**7,494,000**
A032	**TOTAL COMMUNICATIONS**			**196,000**	**196,000**	**216,000**
A03201	Postage and Telegraph			51,000	26,000	56,000
A03202	Telephone and Trunk Call			145,000	170,000	160,000
A033	**TOTAL UTILITIES**			**1,141,000**	**1,141,000**	**1,256,000**
A03301	Gas			496,000	496,000	546,000
A03302	Water			149,000	149,000	164,000
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**1,009,000**	**1,009,000**	**1,110,000**
A03402	Rent for Office Building			1,009,000	1,009,000	1,110,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,120,000**	**2,294,000**	**2,310,000**
A03801	Training - domestic			201,000	325,000	250,000
001	PITE Domestic			201,000	325,000	250,000
A03805	Travelling Allowance			700,000	750,000	750,000
001	Travelling Allowance			700,000	750,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,219,000	1,219,000	1,310,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,219,000	1,219,000	1,310,000
A039	**TOTAL GENERAL**			**2,406,000**	**2,657,000**	**2,602,000**
A03901	Stationery			248,000	248,000	273,000
001	Stationery			248,000	248,000	273,000
A03902	Printing and Publication			200,000	300,000	220,000
001	Printing and publication			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			600,000	700,000	660,000
A03907	Advertising & Publicity			399,000	450,000	439,000
001	Advertising and Publicity			399,000	450,000	439,000
A03970	Others			950,000	950,000	1,000,000
001	Others			950,000	950,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**600,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**600,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**547,000**	**564,000**	**544,000**
A130	**TOTAL TRANSPORT**			**472,000**	**472,000**	**472,000**
A13001	Transport			472,000	472,000	472,000
001	Transport			472,000	472,000	472,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**80,000**	**69,000**
A13101	Machinery and Equipment			63,000	80,000	69,000
001	Machinery and Equipment			63,000	80,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A13201 Furniture and Fixture			4,000	4,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**8,000**	**8,000**	**2,000**
A13301 Office Buildings			4,000	4,000	1,000
001 Office Buildings			4,000	4,000	1,000
A13302 Residential Buildings			4,000	4,000	1,000
001 Residential Buildings			4,000	4,000	1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM			**50,140,000**	**65,532,000**	**62,072,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MG4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,255,000**	**89,905,000**	**70,247,000**
A011	**TOTAL PAY**		**73**	**73**	**23,851,000**	**43,076,000**	**36,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,131,000**	**5,698,000**	**4,338,000**
A01101	Total Basic Pay Of Officer		5	5	4,131,000	5,698,000	4,338,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,214,000		1,275,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	2	2	1,822,000		1,913,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**19,720,000**	**37,378,000**	**31,707,000**
A01151	Total Basic Pay Other Staff		68	68	19,720,000	37,378,000	31,707,000
D190	Deputy Ranger	(BPS-11)	6	6	2,138,000		3,245,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,574,000		2,703,000
W019	Wild Life Watcher	(BPS-07)	40	40	11,392,000		21,962,000
D112	Driver	(BPS-06)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	6	6	1,360,000		1,428,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S023	Security Guard	(BPS-03)	1	1	224,000		235,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**17,404,000**	**46,829,000**	**34,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,404,000**	**45,553,000**	**34,002,000**
A01202	House Rent Allowance				2,567,000	4,000,000	2,530,000
A01203	Conveyance Allowance				2,610,000	3,388,000	2,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND**					
A01207	Washing Allowance			136,000	264,000	165,000
A01208	Dress Allowance			114,000	264,000	165,000
A0120D	Integrated Allowance			67,000	159,000	99,000
A01210	Risk Allowance			1,186,000	4,651,000	3,435,000
001	Risk Allowance			1,186,000	4,651,000	3,435,000
A01217	Medical Allowance			1,445,000	2,375,000	1,757,000
A0121T	Adhoc Relief Allowance 2013			29,000	99,000	50,000
A01226	Computer Allowance			20,000		23,000
A0122C	Adhoc Relief Allowance - 2015			17,000	64,000	58,000
A01233	Unattractive Area Allowance			521,000	1,629,000	1,352,000
001	Unattractive Area Allowance			521,000	1,629,000	1,352,000
A0124H	Special Allowance-2021			1,723,000	4,929,000	3,353,000
A0124L	Weather Allowance			52,000		130,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,337,000	3,396,000	1,904,000
A0124R	Adhoc Relief Allowance 2022			1,502,000	3,422,000	2,035,000
A0124X	Adhoc Relief Allowance 2023			4,078,000	14,492,000	8,124,000
A0125E	Adhoc Relief Allowance 2024				2,421,000	6,081,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,276,000**	**200,000**
A01274	Medical Charges				1,276,000	200,000
001	Medical Charges				1,276,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**4,797,000**	**4,911,000**	**6,283,000**
A032	**TOTAL COMMUNICATIONS**			**226,000**	**226,000**	**170,000**
A03201	Postage and Telegraph			40,000	40,000	20,000
A03202	Telephone and Trunk Call			186,000	186,000	150,000
A033	**TOTAL UTILITIES**			**507,000**	**507,000**	**770,000**
A03301	Gas			12,000	12,000	70,000
A03302	Water			124,000	124,000	200,000
A03303	Electricity			371,000	371,000	500,000
001	Electricity			371,000	371,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND**					
A034	**TOTAL OCCUPANCY COSTS**			**1,116,000**	**1,116,000**	**1,200,000**
A03402	Rent for Office Building			1,116,000	1,116,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,421,000**	**1,471,000**	**1,850,000**
A03801	Training - domestic			201,000	201,000	300,000
001	PITE Domestic			201,000	201,000	300,000
A03805	Travelling Allowance			500,000	550,000	700,000
001	Travelling Allowance			500,000	550,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	850,000
A039	**TOTAL GENERAL**			**1,527,000**	**1,591,000**	**2,293,000**
A03901	Stationery			186,000	200,000	270,000
001	Stationery			186,000	200,000	270,000
A03902	Printing and Publication			99,000	99,000	300,000
001	Printing and publication			99,000	99,000	300,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			399,000	399,000	500,000
A03907	Advertising & Publicity			50,000	50,000	250,000
001	Advertising and Publicity			50,000	50,000	250,000
A03970	Others			790,000	840,000	970,000
001	Others			790,000	840,000	970,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**100,000**
A09201	Hardware			1,000	1,000	100,000
001	Hardware			1,000	1,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**400,000**
A09701	Furniture and fixtures			1,000	1,000	400,000
001	Furniture & Fixture			1,000	1,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**385,000**	**385,000**	**608,000**
A130	**TOTAL TRANSPORT**			**310,000**	**310,000**	**400,000**
A13001	Transport			310,000	310,000	400,000
001	Transport			310,000	310,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**100,000**
A13101	Machinery and Equipment			63,000	63,000	100,000
001	Machinery and Equipment			63,000	63,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**100,000**
A13201	Furniture and Fixture			4,000	4,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000**	**8,000**	**8,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000
001	Residential Buildings			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND				**46,442,000**	**95,206,000**	**77,641,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MW4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,690,000**	**62,577,000**	**73,952,000**
A011	**TOTAL PAY**		**112**	**112**	**33,163,000**	**28,042,000**	**34,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,234,000**	**4,899,000**	**7,596,000**
A01101	Total Basic Pay Of Officer		8	8	7,234,000	4,899,000	7,596,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,716,000		1,802,000
C082	Computer Operator	(BPS-16)	1	1	779,000		818,000
R005	Range Officer	(BPS-16)	4	4	3,419,000		3,590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**25,929,000**	**23,143,000**	**27,225,000**
A01151	Total Basic Pay Other Staff		104	104	25,929,000	23,143,000	27,225,000
D190	Deputy Ranger	(BPS-11)	8	8	3,089,000		3,243,000
J013	Junior Clerk	(BPS-11)	2	2	950,000		998,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	3,128,000		3,284,000
W019	Wild Life Watcher	(BPS-07)	70	70	13,196,000		13,856,000
D112	Driver	(BPS-06)	3	3	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	4	4	1,817,000		1,908,000
N005	Naib Qasid	(BPS-03)	3	3	1,030,000		1,082,000
S023	Security Guard	(BPS-03)	2	2	805,000		845,000
S162	Sweeper	(BPS-03)	2	2	805,000		845,000
A012	**TOTAL ALLOWANCES**				**33,527,000**	**34,535,000**	**39,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,527,000**	**34,535,000**	**39,131,000**
A01202	House Rent Allowance				4,436,000	2,871,000	4,658,000
A01203	Conveyance Allowance				3,930,000	2,402,000	4,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MW4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN**					
A01207	Washing Allowance			212,000	144,000	223,000
A01208	Dress Allowance			142,000	144,000	149,000
A0120D	Integrated Allowance			135,000	86,000	142,000
A01210	Risk Allowance			4,794,000	3,252,000	5,034,000
001	Risk Allowance			4,794,000	3,252,000	5,034,000
A01216	Qualification Allowance			77,000	60,000	81,000
A01217	Medical Allowance			2,748,000	1,641,000	2,885,000
A0121T	Adhoc Relief Allowance 2013			73,000	80,000	77,000
A01226	Computer Allowance			40,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			48,000	62,000	50,000
A01233	Unattractive Area Allowance			1,099,000	4,030,000	1,154,000
001	Unattractive Area Allowance			1,099,000	4,030,000	1,154,000
A0124H	Special Allowance-2021			3,898,000	3,389,000	4,093,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,240,000	2,253,000	3,402,000
A0124R	Adhoc Relief Allowance 2022			2,951,000	2,253,000	3,099,000
A0124X	Adhoc Relief Allowance 2023			5,704,000	8,140,000	5,989,000
A0125E	Adhoc Relief Allowance 2024				3,710,000	3,896,000
A03	**TOTAL OPERATING EXPENSES**			**5,716,000**	**6,439,000**	**7,042,000**
A032	**TOTAL COMMUNICATIONS**			**104,000**	**104,000**	**114,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**668,000**	**688,000**	**734,000**
A03302	Water			74,000	94,000	81,000
A03303	Electricity			594,000	594,000	653,000
001	Electricity			594,000	594,000	653,000
A034	**TOTAL OCCUPANCY COSTS**			**893,000**	**1,100,000**	**1,100,000**
A03402	Rent for Office Building			893,000	1,100,000	1,100,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MW4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,084,000**	**2,288,000**	**2,534,000**
A03801	Training - domestic			534,000	538,000	634,000
001	PITE Domestic			534,000	538,000	634,000
A03805	Travelling Allowance			600,000	750,000	700,000
001	Travelling Allowance			600,000	750,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			950,000	1,000,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	1,200,000
A039	**TOTAL GENERAL**			**1,967,000**	**2,259,000**	**2,560,000**
A03901	Stationery			289,000	300,000	350,000
001	Stationery			289,000	300,000	350,000
A03902	Printing and Publication			120,000	180,000	250,000
001	Printing and publication			120,000	180,000	250,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			600,000	750,000	800,000
A03907	Advertising & Publicity			99,000	120,000	200,000
001	Advertising and Publicity			99,000	120,000	200,000
A03970	Others			850,000	900,000	950,000
001	Others			850,000	900,000	950,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**459,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**459,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	459,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MW4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**201,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**327,000**	**647,000**	**731,000**
A130	**TOTAL TRANSPORT**			**248,000**	**548,000**	**600,000**
A13001	Transport			248,000	548,000	600,000
001	Transport			248,000	548,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**83,000**	**69,000**
A13101	Machinery and Equipment			63,000	83,000	69,000
001	Machinery and Equipment			63,000	83,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,000**	**12,000**	**12,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
001 Residential Buildings			4,000	4,000	4,000
A13303 Other Buildings			4,000	4,000	4,000
001 Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN			**72,737,000**	**70,125,000**	**81,928,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
OI4016	**Divisional Forest Officer Orakzai Forest Division At Hangu Forest**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,216,000**	**76,459,000**	**112,034,000**
A011	**TOTAL PAY**		**154**	**154**	**65,773,000**	**30,569,000**	**69,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,493,000**	**3,263,000**	**6,819,000**
A01101	Total Basic Pay Of Officer		6	6	6,493,000	3,263,000	6,819,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**148**	**148**	**59,280,000**	**27,306,000**	**62,245,000**
A01151	Total Basic Pay Other Staff		148	148	59,280,000	27,306,000	62,245,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	1,927,000		2,023,000
F039	Forester	(BPS-10)	28	28	12,857,000		13,500,000
F035	Forest Guard	(BPS-08)	95	95	32,855,000		34,498,000
D112	Driver	(BPS-06)	8	8	5,095,000		5,350,000
C065	Cleaner	(BPS-04)	3	3	2,442,000		2,564,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A012	**TOTAL ALLOWANCES**				**30,443,000**	**45,890,000**	**42,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,443,000**	**45,890,000**	**42,970,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
OI4016	**Divisional Forest Officer Orakzai Forest Division At Hangu Forest**					
A01202	House Rent Allowance			3,252,000	2,300,000	3,415,000
A01203	Conveyance Allowance			2,400,000	2,352,000	2,520,000
A01207	Washing Allowance			29,000	204,000	30,000
A01208	Dress Allowance			22,000	204,000	23,000
A0120D	Integrated Allowance			35,000	122,000	37,000
A01210	Risk Allowance				2,967,000	3,115,000
001	Risk Allowance				2,967,000	3,115,000
A01217	Medical Allowance			2,312,000	2,479,000	2,428,000
A0121T	Adhoc Relief Allowance 2013			1,122,000	1,496,000	1,178,000
A01226	Computer Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			94,000	148,000	99,000
A01233	Unattractive Area Allowance			1,764,000	2,286,000	1,852,000
001	Unattractive Area Allowance			1,764,000	2,286,000	1,852,000
A0124H	Special Allowance-2021			9,139,000	7,233,000	9,596,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,696,000	4,027,000	3,881,000
A0124R	Adhoc Relief Allowance 2022			2,336,000	2,762,000	2,453,000
A0124X	Adhoc Relief Allowance 2023			4,242,000	9,826,000	4,454,000
A0125E	Adhoc Relief Allowance 2024				7,472,000	7,846,000
A03	**TOTAL OPERATING EXPENSES**			**2,461,000**	**3,020,000**	**3,009,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**76,000**	**79,000**
A03201	Postage and Telegraph			9,000	13,000	10,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**600,000**	**800,000**	**660,000**
A03301	Gas			77,000	100,000	85,000
A03303	Electricity			523,000	700,000	575,000
001	Electricity			523,000	700,000	575,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,071,000**	**1,320,000**	**1,460,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
OI4016	**Divisional Forest Officer Orakzai Forest Division At Hangu Forest**					
A03805	Travelling Allowance			250,000	400,000	400,000
001	Travelling Allowance			250,000	400,000	400,000
A03806	Transportation of Goods			200,000	250,000	300,000
001	Transportation of Goods			200,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			612,000	650,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			612,000	650,000	750,000
A03808	Conveyance Charges			9,000	20,000	10,000
001	Conveyance Charges			9,000	20,000	10,000
A039	**TOTAL GENERAL**			**718,000**	**824,000**	**810,000**
A03901	Stationery			118,000	125,000	150,000
001	Stationery			118,000	125,000	150,000
A03906	Uniforms and Protective Clothing			501,000	600,000	551,000
A03907	Advertising & Publicity			99,000	99,000	109,000
001	Advertising and Publicity			99,000	99,000	109,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,000,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
OI4016	**Divisional Forest Officer Orakzai Forest Division At Hangu Forest**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**257,000**	**357,000**	**377,000**
A130	**TOTAL TRANSPORT**			**186,000**	**286,000**	**300,000**
A13001	Transport			186,000	286,000	300,000
001	Transport			186,000	286,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000**	**4,000**	**4,000**
A13370	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest				**98,937,000**	**82,737,000**	**115,423,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
OI4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,338,000**	**46,991,000**	**48,701,000**
A011	**TOTAL PAY**		**73**	**73**	**21,461,000**	**20,775,000**	**22,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,795,000**	**2,348,000**	**2,935,000**
A01101	Total Basic Pay Of Officer		5	5	2,795,000	2,348,000	2,935,000
D099	Divisional Forest Officer	(BPS-18)	1	1	898,000		943,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	462,000		485,000
R005	Range Officer	(BPS-16)	2	2	722,000		758,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**18,666,000**	**18,427,000**	**19,600,000**
A01151	Total Basic Pay Other Staff		68	68	18,666,000	18,427,000	19,600,000
D190	Deputy Ranger	(BPS-11)	6	6	1,696,000		1,781,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,762,000		1,850,000
V008	Veterinary Assistant	(BPS-09)	2	2	801,000		841,000
W019	Wild Life Watcher	(BPS-07)	40	40	11,506,000		12,081,000
D112	Driver	(BPS-06)	2	2	748,000		785,000
C057	Chowkidar	(BPS-03)	5	5	1,052,000		1,105,000
N005	Naib Qasid	(BPS-03)	2	2	331,000		348,000
S023	Security Guard	(BPS-03)	1	1	233,000		245,000
S162	Sweeper	(BPS-03)	1	1	233,000		245,000
A012	**TOTAL ALLOWANCES**				**21,877,000**	**26,216,000**	**26,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,877,000**	**26,216,000**	**26,166,000**
A01202	House Rent Allowance				2,643,000	2,672,000	2,775,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
OI4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI**					
A01203	Conveyance Allowance			2,105,000	2,209,000	2,210,000
A01207	Washing Allowance			58,000	132,000	61,000
A01208	Dress Allowance			62,000	132,000	65,000
A0120D	Integrated Allowance			43,000	79,000	45,000
A01210	Risk Allowance			5,324,000	2,642,000	5,590,000
001	Risk Allowance			5,324,000	2,642,000	5,590,000
A01216	Qualification Allowance			50,000	48,000	53,000
A01217	Medical Allowance			1,445,000	1,418,000	1,517,000
A0121T	Adhoc Relief Allowance 2013			221,000	43,000	232,000
A01226	Computer Allowance			20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015			330,000	50,000	347,000
A01233	Unattractive Area Allowance			898,000	1,073,000	943,000
001	Unattractive Area Allowance			898,000	1,073,000	943,000
A0124H	Special Allowance-2021			1,307,000	3,018,000	1,372,000
A0124L	Weather Allowance			52,000	61,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,409,000	1,974,000	1,479,000
A0124R	Adhoc Relief Allowance 2022			1,647,000	1,965,000	1,729,000
A0124X	Adhoc Relief Allowance 2023			4,263,000	5,666,000	4,476,000
A0125E	Adhoc Relief Allowance 2024				3,018,000	3,169,000
A03	**TOTAL OPERATING EXPENSES**			**6,016,000**	**6,105,000**	**6,345,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**656,000**	**694,000**	**631,000**
A03301	Gas			148,000	148,000	163,000
A03302	Water			62,000	100,000	68,000
A03303	Electricity			446,000	446,000	400,000
001	Electricity			446,000	446,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**807,000**	**807,000**	**888,000**
A03402	Rent for Office Building			807,000	807,000	888,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,499,000**	**1,550,000**	**1,660,000**
A03801 Training - domestic			600,000	600,000	660,000
001 PITE Domestic			600,000	600,000	660,000
A03805 Travelling Allowance			699,000	750,000	600,000
001 Travelling Allowance			699,000	750,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	400,000
A039 TOTAL GENERAL			**2,924,000**	**2,924,000**	**3,023,000**
A03901 Stationery			295,000	295,000	350,000
001 Stationery			295,000	295,000	350,000
A03902 Printing and Publication			500,000	500,000	400,000
001 Printing and publication			500,000	500,000	400,000
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			699,000	699,000	700,000
A03907 Advertising & Publicity			450,000	450,000	495,000
001 Advertising and Publicity			450,000	450,000	495,000
A03970 Others			950,000	950,000	1,045,000
001 Others			950,000	950,000	1,045,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,030,000**	**1,030,000**	**1,000**
A041 TOTAL PENSION			**1,030,000**	**1,030,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,030,000	1,030,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
OI4063	**DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			202,000	255,000	385,000
A130	**TOTAL TRANSPORT**			123,000	123,000	300,000
A13001	Transport			123,000	123,000	300,000
001	Transport			123,000	123,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			63,000	100,000	69,000
A13101	Machinery and Equipment			63,000	100,000	69,000
001	Machinery and Equipment			63,000	100,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	20,000	4,000
A13201	Furniture and Fixture			4,000	20,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			12,000	12,000	12,000
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A13302 Residential Buildings			4,000	4,000	4,000
001 Residential Buildings			4,000	4,000	4,000
A13303 Other Buildings			4,000	4,000	4,000
001 Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI			**50,589,000**	**54,384,000**	**55,435,000**

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TU4025	**Divisional Forest Officer South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,141,000**	**4,040,000**	**10,671,000**
A011	**TOTAL PAY**		**15**	**15**	**4,276,000**	**1,276,000**	**4,492,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,572,000**	**572,000**	**2,701,000**
A01101	Total Basic Pay Of Officer		6	6	2,572,000	572,000	2,701,000
D099	Divisional Forest Officer	(BPS-18)	1	1	683,000		717,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
C248	Community Dev:Officer	(BPS-16)	1	1	337,000		354,000
R005	Range Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,704,000**	**704,000**	**1,791,000**
A01151	Total Basic Pay Other Staff		9	9	1,704,000	704,000	1,791,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
D190	Deputy Ranger	(BPS-12)	1	1	237,000		249,000
C057	Chowkidar	(BPS-03)	3	3	513,000		539,000
N005	Naib Qasid	(BPS-03)	3	3	513,000		539,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**5,865,000**	**2,764,000**	**6,179,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,865,000**	**2,764,000**	**6,179,000**
A01202	House Rent Allowance				1,232,000	632,000	1,294,000
A01203	Conveyance Allowance				578,000	78,000	607,000
A01217	Medical Allowance				267,000	67,000	280,000
A0124H	Special Allowance-2021				710,000	310,000	746,000
A0124L	Weather Allowance						20,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TU4025	**Divisional Forest Officer South Waziristan (Lower)**					
A0124N	Disparity Reduction Allowance 2022- 15%			821,000	421,000	862,000
A0124R	Adhoc Relief Allowance 2022			821,000	420,000	862,000
A0124X	Adhoc Relief Allowance 2023			1,436,000	836,000	1,508,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**10,000**	**296,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**35,000**
A03201	Postage and Telegraph			1,000	1,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	30,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**50,000**
A03303	Electricity			1,000	1,000	50,000
001	Electricity			1,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**140,000**
A03805	Travelling Allowance			1,000	1,000	50,000
001	Travelling Allowance			1,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	80,000
A03808	Conveyance Charges			1,000	1,000	10,000
001	Conveyance Charges			1,000	1,000	10,000
A039	**TOTAL GENERAL**			**4,000**	**4,000**	**71,000**
A03901	Stationery			1,000	1,000	30,000
001	Stationery			1,000	1,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	20,000
001	Advertising and Publicity			1,000	1,000	20,000
A03970	Others			1,000	1,000	20,000
001	Others			1,000	1,000	20,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TU4025 Divisional Forest Officer South Waziristan (Lower)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,000	1,000	1,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TU4025 Divisional Forest Officer South Waziristan (Lower)					
001 Transport			1,000	1,000	1,000
Divisional Forest Officer South Waziristan (Lower)			**10,157,000**	**4,056,000**	**10,973,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TU4026	**Divisional Forest Officer (Wildlife) South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,763,000**	**13,951,000**	**36,307,000**
A011	**TOTAL PAY**		**20**	**67**	**5,330,000**	**6,231,000**	**13,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,236,000**	**2,403,000**	**2,348,000**
A01101	Total Basic Pay Of Officer		5	5	2,236,000	2,403,000	2,348,000
D099	Divisional Forest Officer	(BPS-18)	1	1	683,000		717,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
R005	Range Officer	(BPS-16)	2	2	675,000		709,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**62**	**3,094,000**	**3,828,000**	**11,580,000**
A01151	Total Basic Pay Other Staff		15	62	3,094,000	3,828,000	11,580,000
D190	Deputy Ranger	(BPS-11)	4	6	949,000		1,300,000
J013	Junior Clerk	(BPS-11)	1	2	224,000		635,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	8	1,048,000		1,635,000
W019	Wild Life Watcher	(BPS-07)		35			6,500,000
D112	Driver	(BPS-06)	1	2	189,000		280,000
C057	Chowkidar	(BPS-03)	1	2	171,000		280,000
N005	Naib Qasid	(BPS-03)	1	2	171,000		280,000
S023	Security Guard	(BPS-03)	1	3	171,000		390,000
S162	Sweeper	(BPS-03)	1	2	171,000		280,000
A012	**TOTAL ALLOWANCES**				**7,433,000**	**7,720,000**	**22,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,433,000**	**7,720,000**	**22,379,000**
A01202	House Rent Allowance				1,574,000	727,000	3,053,000
A01203	Conveyance Allowance				696,000	694,000	2,131,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TU4026	**Divisional Forest Officer (Wildlife) South Waziristan (Lower)**					
A01207	Washing Allowance				60,000	63,000
A01208	Dress Allowance				60,000	63,000
A0120D	Integrated Allowance				36,000	38,000
A01210	Risk Allowance				689,000	2,839,000
001	Risk Allowance				689,000	2,839,000
A01217	Medical Allowance			362,000	36,000	380,000
A0121T	Adhoc Relief Allowance 2013				45,000	47,000
A01226	Computer Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				31,000	33,000
A0124H	Special Allowance-2021			921,000	661,000	2,767,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,038,000	619,000	1,890,000
A0124R	Adhoc Relief Allowance 2022			1,038,000	619,000	2,291,000
A0124X	Adhoc Relief Allowance 2023			1,804,000	2,159,000	3,794,000
A0125E	Adhoc Relief Allowance 2024				1,266,000	2,931,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**2,462,000**	**4,821,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**60,000**	**150,000**
A03201	Postage and Telegraph			1,000	10,000	50,000
A03202	Telephone and Trunk Call			1,000	50,000	100,000
A033	**TOTAL UTILITIES**			**1,000**	**200,000**	**300,000**
A03303	Electricity			1,000	200,000	300,000
001	Electricity			1,000	200,000	300,000
A034	**TOTAL OCCUPANCY COSTS**				**700,000**	**1,500,000**
A03402	Rent for Office Building				700,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**701,000**	**1,450,000**
A03801	Training - domestic					300,000
002	DCTE Domestic					300,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TU4026	**Divisional Forest Officer (Wildlife) South Waziristan (Lower)**					
A03805	Travelling Allowance			1,000	400,000	500,000
001	Travelling Allowance			1,000	400,000	500,000
A03807	P.O.L Charges A.planes			1,000	300,000	600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	300,000	600,000
A03808	Conveyance Charges			1,000	1,000	50,000
001	Conveyance Charges			1,000	1,000	50,000
A039	**TOTAL GENERAL**			**4,000**	**801,000**	**1,421,000**
A03901	Stationery			1,000	100,000	150,000
001	Stationery			1,000	100,000	150,000
A03902	Printing and Publication				150,000	200,000
001	Printing and publication				150,000	200,000
A03904	Hire of Vehicles					70,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing				200,000	400,000
A03907	Advertising & Publicity			1,000	50,000	100,000
001	Advertising and Publicity			1,000	50,000	100,000
A03970	Others			1,000	300,000	500,000
001	Others			1,000	300,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of			1,000		1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**500,000**	**600,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TU4026	**Divisional Forest Officer (Wildlife) South Waziristan (Lower)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**100,000**
A09201	Hardware			1,000	100,000	100,000
001	Hardware			1,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**100,000**
A09601	Plant and Machinery			1,000		100,000
001	Plant and Machinery			1,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**400,000**	**400,000**
A09701	Furniture and fixtures			1,000	400,000	400,000
001	Furniture & Fixture			1,000	400,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**	**200,000**	**800,000**
A130	**TOTAL TRANSPORT**			**1,000**	**200,000**	**300,000**
A13001	Transport			1,000	200,000	300,000
001	Transport			1,000	200,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixture					50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TU4026 Divisional Forest Officer (Wildlife) South Waziristan (Lower)					
A13301 Office Buildings					200,000
001 Office Buildings					200,000
A13302 Residential Buildings					200,000
001 Residential Buildings					200,000
Divisional Forest Officer (Wildlife) South Waziristan (Lower)			**12,779,000**	**17,113,000**	**42,530,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TW4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,838,000**	**76,650,000**	**51,136,000**
A011	**TOTAL PAY**		**131**	**84**	**30,843,000**	**33,731,000**	**25,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,919,000**	**3,882,000**	**5,165,000**
A01101	Total Basic Pay Of Officer		9	9	4,919,000	3,882,000	5,165,000
D099	Divisional Forest Officer	(BPS-18)	1	1	858,000		901,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,360,000		1,428,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	5	5	2,279,000		2,393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**75**	**25,924,000**	**29,849,000**	**20,135,000**
A01151	Total Basic Pay Other Staff		122	75	25,924,000	29,849,000	20,135,000
D190	Deputy Ranger	(BPS-11)	10	8	409,000		382,000
J013	Junior Clerk	(BPS-11)	2	1	950,000		780,000
H045	Head Watcher (Wildlife)	(BPS-09)	12	9	4,250,000		4,250,000
W019	Wild Life Watcher	(BPS-07)	80	45	14,388,000		8,500,000
D112	Driver	(BPS-06)	3	2	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	4	3	1,267,000		1,330,000
N005	Naib Qasid	(BPS-03)	3	2	1,030,000		1,082,000
S023	Security Guard	(BPS-03)	6	4	1,716,000		1,802,000
S162	Sweeper	(BPS-03)	2	1	805,000		845,000
A012	**TOTAL ALLOWANCES**				**33,995,000**	**42,919,000**	**25,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,995,000**	**42,919,000**	**25,836,000**
A01202	House Rent Allowance				3,940,000	4,000,000	2,837,000
A01203	Conveyance Allowance				3,310,000	3,400,000	2,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN**					
A01207	Washing Allowance			238,000	211,000	250,000
A01208	Dress Allowance			238,000	211,000	250,000
A0120D	Integrated Allowance			142,000	126,000	149,000
A01210	Risk Allowance			6,493,000	7,926,000	4,018,000
001	Risk Allowance			6,493,000	7,926,000	4,018,000
A01217	Medical Allowance			1,727,000	2,225,000	1,315,000
A0121T	Adhoc Relief Allowance 2013			65,000	122,000	68,000
A0121Z	Adhoc Relief Allowance-2014			66,000		69,000
A01226	Computer Allowance			20,000	50,000	21,000
A01233	Unattractive Area Allowance			550,000	2,200,000	578,000
001	Unattractive Area Allowance			550,000	2,200,000	578,000
A0124H	Special Allowance-2021			4,574,000	5,028,000	3,603,000
A0124L	Weather Allowance			52,000		92,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,852,000	3,439,000	1,995,000
A0124R	Adhoc Relief Allowance 2022			3,072,000	3,200,000	2,826,000
A0124X	Adhoc Relief Allowance 2023			6,656,000	10,781,000	5,189,000
A03	**TOTAL OPERATING EXPENSES**			**7,244,000**	**8,149,000**	**8,576,000**
A032	**TOTAL COMMUNICATIONS**			**199,000**	**219,000**	**250,000**
A03201	Postage and Telegraph			100,000	100,000	120,000
A03202	Telephone and Trunk Call			99,000	119,000	130,000
A033	**TOTAL UTILITIES**			**559,000**	**771,000**	**780,000**
A03302	Water			63,000	71,000	80,000
A03303	Electricity			496,000	700,000	700,000
001	Electricity			496,000	700,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**1,674,000**	**1,837,000**	**1,841,000**
A03402	Rent for Office Building			1,674,000	1,837,000	1,841,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,677,000**	**2,877,000**	**3,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN**					
A03801	Training - domestic			600,000	700,000	700,000
001	PITE Domestic			600,000	700,000	700,000
A03805	Travelling Allowance			600,000	700,000	800,000
001	Travelling Allowance			600,000	700,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,477,000	1,477,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,477,000	1,477,000	1,600,000
A039	**TOTAL GENERAL**			**2,135,000**	**2,445,000**	**2,605,000**
A03901	Stationery			310,000	340,000	400,000
001	Stationery			310,000	340,000	400,000
A03902	Printing and Publication			99,000	120,000	150,000
001	Printing and publication			99,000	120,000	150,000
A03904	Hire of Vehicles			10,000	20,000	40,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			600,000	800,000	700,000
A03907	Advertising & Publicity			201,000	250,000	300,000
001	Advertising and Publicity			201,000	250,000	300,000
A03970	Others			900,000	900,000	1,000,000
001	Others			900,000	900,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**801,000**	**801,000**	**1,000**
A041	**TOTAL PENSION**			**801,000**	**801,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			801,000	801,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**204,000**	**403,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**202,000**
A09201	Hardware			1,000	1,000	100,000
001	Hardware			1,000	1,000	100,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	101,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	1,000
003	I.T. Equipment			1,000		100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**200,000**
A09701	Furniture and fixtures			1,000	200,000	200,000
001	Furniture & Fixture			1,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**513,000**	**679,000**	**874,000**
A130	**TOTAL TRANSPORT**			**434,000**	**600,000**	**600,000**
A13001	Transport			434,000	600,000	600,000
001	Transport			434,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4064	**DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN**					
A13201	Furniture and Fixture			4,000	4,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			12,000	12,000	204,000
A13301	Office Buildings			4,000	4,000	100,000
001	Office Buildings			4,000	4,000	100,000
A13302	Residential Buildings			4,000	4,000	100,000
001	Residential Buildings			4,000	4,000	100,000
A13303	Other Buildings			4,000	4,000	4,000
001	Other Buildings.			4,000	4,000	4,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				**74,001,000**	**87,083,000**	**60,991,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BJ4022	**Divisional Forest Officer Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,399,000**	**93,751,000**	**74,900,000**
A011	**TOTAL PAY**		**140**	**140**	**34,355,000**	**39,250,000**	**36,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,137,000**	**4,501,000**	**6,445,000**
A01101	Total Basic Pay Of Officer		6	6	6,137,000	4,501,000	6,445,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,109,000		1,164,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**	**134**	**28,218,000**	**34,749,000**	**29,628,000**
A01151	Total Basic Pay Other Staff		134	134	28,218,000	34,749,000	29,628,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	964,000		1,012,000
F039	Forester	(BPS-10)	25	25	7,753,000		8,141,000
F035	Forest Guard	(BPS-08)	80	80	9,667,000		10,150,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	8	8	3,023,000		3,174,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	4	4	1,346,000		1,413,000
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BJ4022	**Divisional Forest Officer Bajaur**					
A012	**TOTAL ALLOWANCES**			**30,044,000**	**54,501,000**	**38,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,044,000**	**54,501,000**	**38,827,000**
A01202	House Rent Allowance			4,574,000	3,889,000	4,803,000
A01203	Conveyance Allowance			3,099,000	3,244,000	3,254,000
A01207	Washing Allowance			53,000	289,000	56,000
A01208	Dress Allowance			176,000	288,000	185,000
A0120D	Integrated Allowance			33,000	172,000	35,000
A01210	Risk Allowance			752,000	4,682,000	790,000
001	Risk Allowance			752,000	4,682,000	790,000
A01217	Medical Allowance			1,833,000	2,502,000	1,925,000
A0121T	Adhoc Relief Allowance 2013			402,000	265,000	422,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			224,000	181,000	235,000
A01233	Unattractive Area Allowance			1,460,000	2,361,000	1,533,000
001	Unattractive Area Allowance			1,460,000	2,361,000	1,533,000
A0124H	Special Allowance-2021			5,019,000	4,868,000	5,270,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,414,000	4,700,000	6,735,000
A0124R	Adhoc Relief Allowance 2022			4,817,000	6,282,000	5,058,000
A0124X	Adhoc Relief Allowance 2023			1,080,000	13,803,000	1,134,000
A0125E	Adhoc Relief Allowance 2024				6,904,000	7,249,000
A01270	Other			88,000	53,000	92,000
001	Others			88,000	53,000	92,000
A03	**TOTAL OPERATING EXPENSES**			**3,370,000**	**3,699,000**	**3,891,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**110,000**	**120,000**
A03201	Postage and Telegraph			6,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**1,393,000**	**1,393,000**	**1,532,000**
A03303	Electricity			1,393,000	1,393,000	1,532,000
001	Electricity			1,393,000	1,393,000	1,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BJ4022	**Divisional Forest Officer Bajaur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,090,000**	**1,280,000**	**1,330,000**
A03805	Travelling Allowance			201,000	250,000	300,000
001	Travelling Allowance			201,000	250,000	300,000
A03806	Transportation of Goods			99,000	130,000	130,000
001	Transportation of Goods			99,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			790,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			790,000	900,000	900,000
A039	**TOTAL GENERAL**			**781,000**	**916,000**	**909,000**
A03901	Stationery			123,000	150,000	150,000
001	Stationery			123,000	150,000	150,000
A03902	Printing and Publication			51,000	80,000	56,000
001	Printing and publication			51,000	80,000	56,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			250,000	250,000	275,000
A03907	Advertising & Publicity			150,000	200,000	200,000
001	Advertising and Publicity			150,000	200,000	200,000
A03970	Others			201,000	230,000	221,000
001	Others			201,000	230,000	221,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BJ4022	**Divisional Forest Officer Bajaur**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**369,000**	**410,000**	**389,000**
A130	**TOTAL TRANSPORT**			**286,000**	**320,000**	**300,000**
A13001	Transport			286,000	320,000	300,000
001	Transport			286,000	320,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**70,000**	**69,000**
A13101	Machinery and Equipment			63,000	70,000	69,000
001	Machinery and Equipment			63,000	70,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,000**	**16,000**	**16,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000
001	Residential Buildings			4,000	4,000	4,000
A13303	Other Buildings			4,000	4,000	4,000
001	Other Buildings.			4,000	4,000	4,000
A13370	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
Divisional Forest Officer Bajaur			**68,141,000**	**98,362,000**	**79,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KM4027	**Divisional Forest Officer Kurram Division Parachinar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**135,449,000**	**76,651,000**	**149,900,000**
A011	**TOTAL PAY**		**167**	**167**	**72,545,000**	**45,187,000**	**76,173,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,493,000**	**2,701,000**	**6,819,000**
A01101	Total Basic Pay Of Officer		6	6	6,493,000	2,701,000	6,819,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**161**	**66,052,000**	**42,486,000**	**69,354,000**
A01151	Total Basic Pay Other Staff		161	161	66,052,000	42,486,000	69,354,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	3	3	1,492,000		1,567,000
F039	Forester	(BPS-10)	31	31	15,668,000		16,451,000
F035	Forest Guard	(BPS-08)	102	102	38,320,000		40,236,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	10	10	4,316,000		4,532,000
C065	Cleaner	(BPS-04)	3	3	1,188,000		1,247,000
C057	Chowkidar	(BPS-03)	3	3	1,069,000		1,122,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A012	**TOTAL ALLOWANCES**				**62,904,000**	**31,464,000**	**73,727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4027	**Divisional Forest Officer Kurram Division Parachinar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**61,848,000**	**31,464,000**	**72,671,000**
A01202	House Rent Allowance			37,941,000	2,343,000	39,838,000
A01203	Conveyance Allowance			4,258,000	1,876,000	4,471,000
A01207	Washing Allowance			57,000	154,000	60,000
A01208	Dress Allowance			68,000	154,000	71,000
A0120D	Integrated Allowance			58,000	106,000	61,000
A01210	Risk Allowance			3,396,000	2,655,000	3,566,000
001	Risk Allowance			3,396,000	2,655,000	3,566,000
A01216	Qualification Allowance			110,000	231,000	116,000
A01217	Medical Allowance			1,730,000	1,415,000	1,817,000
A0121T	Adhoc Relief Allowance 2013			360,000	287,000	378,000
A01226	Computer Allowance			12,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015			249,000	196,000	261,000
A01233	Unattractive Area Allowance			1,225,000	1,015,000	1,286,000
001	Unattractive Area Allowance			1,225,000	1,015,000	1,286,000
A0124H	Special Allowance-2021			3,420,000	2,799,000	3,591,000
A0124L	Weather Allowance			231,000	231,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,497,000	2,820,000	3,672,000
A0124R	Adhoc Relief Allowance 2022			3,497,000	2,820,000	3,672,000
A0124X	Adhoc Relief Allowance 2023			1,739,000	5,000,000	1,826,000
A0125E	Adhoc Relief Allowance 2024				7,344,000	7,711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,056,000**		**1,056,000**
A01278	Leave Salary			1,056,000		1,056,000
001	Leave Salary			1,056,000		1,056,000
A03	**TOTAL OPERATING EXPENSES**			**2,159,000**	**2,159,000**	**2,527,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**523,000**	**523,000**	**575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4027	**Divisional Forest Officer Kurram Division Parachinar**					
A03301	Gas			223,000	223,000	245,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**933,000**	**933,000**	**1,064,000**
A03805	Travelling Allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03806	Transportation of Goods			81,000	81,000	89,000
001	Transportation of Goods			81,000	81,000	89,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			602,000	602,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			602,000	602,000	700,000
A039	**TOTAL GENERAL**			**573,000**	**573,000**	**745,000**
A03901	Stationery			123,000	123,000	150,000
001	Stationery			123,000	123,000	150,000
A03906	Uniforms and Protective Clothing			300,000	300,000	330,000
A03907	Advertising & Publicity					100,000
001	Advertising and Publicity					100,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,729,000**	**1,729,000**	**1,000**
A041	**TOTAL PENSION**			**1,729,000**	**1,729,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,729,000	1,729,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**215,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Divisional Forest Officer Kurram Division Parachinar			**139,523,000**	**80,725,000**	**152,643,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MG4022	**Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,707,000**	**60,924,000**	**85,821,000**
A011	**TOTAL PAY**		**130**	**130**	**58,354,000**	**32,808,000**	**61,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,440,000**	**3,408,000**	**6,764,000**
A01101	Total Basic Pay Of Officer		6	6	6,440,000	3,408,000	6,764,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,412,000		1,483,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**124**	**51,914,000**	**29,400,000**	**54,510,000**
A01151	Total Basic Pay Other Staff		124	124	51,914,000	29,400,000	54,510,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,927,000		2,023,000
F039	Forester	(BPS-10)	24	24	11,537,000		12,114,000
F035	Forest Guard	(BPS-08)	71	71	28,538,000		29,965,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	7	7	2,759,000		2,897,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	5	5	1,782,000		1,871,000
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4022	**Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest**					
A012	**TOTAL ALLOWANCES**			**23,353,000**	**28,116,000**	**24,547,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,353,000**	**28,116,000**	**24,547,000**
A01202	House Rent Allowance			2,925,000	2,859,000	3,071,000
A01203	Conveyance Allowance			2,286,000	1,644,000	2,400,000
A01207	Washing Allowance			277,000	258,000	291,000
A01208	Dress Allowance			277,000	258,000	291,000
A0120D	Integrated Allowance			22,000	154,000	23,000
A01217	Medical Allowance			1,656,000	1,690,000	1,739,000
A0121T	Adhoc Relief Allowance 2013			321,000	260,000	337,000
A01226	Computer Allowance			19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			171,000	139,000	180,000
A01233	Unattractive Area Allowance			1,499,000	1,648,000	1,574,000
001	Unattractive Area Allowance			1,499,000	1,648,000	1,574,000
A0124H	Special Allowance-2021			2,867,000	3,065,000	3,010,000
A0124L	Weather Allowance			61,000	81,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,128,000	2,903,000	3,284,000
A0124R	Adhoc Relief Allowance 2022			3,003,000	2,903,000	3,153,000
A0124X	Adhoc Relief Allowance 2023			4,841,000	10,236,000	5,083,000
A03	**TOTAL OPERATING EXPENSES**			**2,336,000**	**2,577,000**	**2,729,000**
A032	**TOTAL COMMUNICATIONS**			**103,000**	**125,000**	**113,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			100,000	120,000	110,000
A033	**TOTAL UTILITIES**			**887,000**	**887,000**	**976,000**
A03303	Electricity			887,000	887,000	976,000
001	Electricity			887,000	887,000	976,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**1,065,000**	**1,151,000**
A03805	Travelling Allowance			450,000	500,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MG4022	**Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest**					
001	Travelling Allowance			450,000	500,000	495,000
A03806	Transportation of Goods			51,000	65,000	56,000
001	Transportation of Goods			51,000	65,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	500,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	600,000
A039	**TOTAL GENERAL**			**395,000**	**500,000**	**489,000**
A03901	Stationery			197,000	220,000	250,000
001	Stationery			197,000	220,000	250,000
A03906	Uniforms and Protective Clothing			99,000	150,000	109,000
A03970	Others			99,000	130,000	130,000
001	Others			99,000	130,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,819,000**	**1,231,000**	**1,000**
A041	**TOTAL PENSION**			**1,819,000**	**1,231,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,819,000	1,231,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**244,000**	**244,000**	**268,000**
A130 TOTAL TRANSPORT			**244,000**	**244,000**	**268,000**
A13001 Transport			244,000	244,000	268,000
001 Transport			244,000	244,000	268,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			**87,308,000**	**64,978,000**	**88,822,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TW4022	**Divisional Forest Officer South Waziristan Forest Division Tank Forest**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				131,865,000	146,077,000	138,451,000
A011	**TOTAL PAY**		190	190	87,765,000	67,819,000	92,155,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	7,932,000	2,446,000	8,330,000
A01101	Total Basic Pay Of Officer		7	7	7,932,000	2,446,000	8,330,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	2	2	2,904,000		3,049,000
A011-2	**TOTAL PAY OF OTHER STAFF**		183	183	79,833,000	65,373,000	83,825,000
A01151	Total Basic Pay Other Staff		183	183	79,833,000	65,373,000	83,825,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,927,000		2,023,000
F039	Forester	(BPS-10)	33	33	15,338,000		16,105,000
F035	Forest Guard	(BPS-08)	118	118	48,378,000		50,797,000
D112	Driver	(BPS-06)	10	10	4,382,000		4,601,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	5	5	1,967,000		2,065,000
C057	Chowkidar	(BPS-03)	3	3	1,690,000		1,775,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	3,287,000		3,451,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4022	**Divisional Forest Officer South Waziristan Forest Division Tank Forest**					
A012	**TOTAL ALLOWANCES**			**44,100,000**	**78,258,000**	**46,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,001,000**	**78,258,000**	**46,197,000**
A01202	House Rent Allowance			4,684,000	4,634,000	4,918,000
A01203	Conveyance Allowance			3,656,000	3,610,000	3,839,000
A01207	Washing Allowance			234,000	152,000	246,000
A01208	Dress Allowance			234,000	152,000	246,000
A0120D	Integrated Allowance			50,000	134,000	53,000
A01210	Risk Allowance			2,927,000	5,665,000	3,073,000
001	Risk Allowance			2,927,000	5,665,000	3,073,000
A01217	Medical Allowance			3,112,000	2,755,000	3,268,000
A0121T	Adhoc Relief Allowance 2013			944,000	408,000	991,000
A01226	Computer Allowance			20,000	16,000	21,000
A0122C	Adhoc Relief Allowance - 2015			663,000	288,000	696,000
A01233	Unattractive Area Allowance			1,861,000	2,528,000	1,954,000
001	Unattractive Area Allowance			1,861,000	2,528,000	1,954,000
A01239	Special allowance			2,927,000	2,700,000	3,073,000
001	Special Allowance			2,927,000	2,700,000	3,073,000
A0124H	Special Allowance-2021			9,513,000	11,987,000	9,989,000
A0124L	Weather Allowance			99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,465,000	5,259,000	5,738,000
A0124R	Adhoc Relief Allowance 2022			4,821,000	5,264,000	5,062,000
A0124X	Adhoc Relief Allowance 2023			2,774,000	18,785,000	2,913,000
A01270	Other			17,000	13,921,000	18,000
001	Others			17,000	13,921,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,000**		**99,000**
A01274	Medical Charges			99,000		99,000
001	Medical Charges			99,000		99,000
A03	**TOTAL OPERATING EXPENSES**			**1,496,000**	**1,474,000**	**1,834,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4022	**Divisional Forest Officer South Waziristan Forest Division Tank Forest**					
A032	**TOTAL COMMUNICATIONS**			79,000	79,000	87,000
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			69,000	69,000	76,000
A033	**TOTAL UTILITIES**			434,000	434,000	520,000
A03303	Electricity			434,000	434,000	520,000
001	Electricity			434,000	434,000	520,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			723,000	723,000	927,000
A03805	Travelling Allowance			270,000	270,000	324,000
001	Travelling Allowance			270,000	270,000	324,000
A03806	Transportation of Goods			3,000	3,000	3,000
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	600,000
A039	**TOTAL GENERAL**			260,000	238,000	300,000
A03901	Stationery			149,000	127,000	178,000
001	Stationery			149,000	127,000	178,000
A03906	Uniforms and Protective Clothing			111,000	111,000	122,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4022	**Divisional Forest Officer South Waziristan Forest Division Tank Forest**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**377,000**
A130	**TOTAL TRANSPORT**			**249,000**	**249,000**	**300,000**
A13001	Transport			249,000	249,000	300,000
001	Transport			249,000	249,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000**	**8,000**	**8,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000
001	Residential Buildings			4,000	4,000	4,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest				**133,683,000**	**147,873,000**	**140,664,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4500	**Divisional Forest Officer North Waziristan Forest Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,458,000**	**127,601,000**	**162,988,000**
A011	**TOTAL PAY**		**179**	**179**	**91,281,000**	**58,636,000**	**95,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,524,000**	**3,111,000**	**6,852,000**
A01101	Total Basic Pay Of Officer		6	6	6,493,000	3,080,000	6,819,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	950,000		998,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	1	1	1,465,000		1,538,000
A01105	Qualification Pay				31,000	31,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**173**	**173**	**84,757,000**	**55,525,000**	**88,994,000**
A01151	Total Basic Pay Other Staff		173	173	84,757,000	55,525,000	88,994,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	2,429,000		2,550,000
F039	Forester	(BPS-10)	25	25	12,751,000		13,389,000
F035	Forest Guard	(BPS-08)	97	97	49,526,000		52,002,000
D112	Driver	(BPS-06)	10	10	5,029,000		5,280,000
B005	Badraga	(BPS-04)	12	12	4,726,000		4,962,000
C065	Cleaner	(BPS-04)	5	5	1,967,000		2,065,000
C057	Chowkidar	(BPS-03)	3	3	1,109,000		1,164,000
M010	Mali	(BPS-03)	10	10	3,696,000		3,881,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
S162	Sweeper	(BPS-03)	2	2	950,000		998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4500	**Divisional Forest Officer North Waziristan Forest Division Bannu**					
A012	**TOTAL ALLOWANCES**			**50,177,000**	**68,965,000**	**67,142,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**50,177,000**	**68,965,000**	**67,142,000**
A01202	House Rent Allowance			6,221,000	5,040,000	6,532,000
A01203	Conveyance Allowance			4,704,000	3,993,000	4,939,000
A01207	Washing Allowance			84,000	514,000	88,000
A01208	Dress Allowance			75,000	504,000	79,000
A0120D	Integrated Allowance			42,000	322,000	44,000
A01210	Risk Allowance			5,922,000	5,283,000	6,218,000
001	Risk Allowance			5,922,000	5,283,000	6,218,000
A01217	Medical Allowance			3,402,000	3,078,000	3,572,000
A0121T	Adhoc Relief Allowance 2013			488,000	412,000	512,000
A01226	Computer Allowance			20,000	141,000	21,000
A01229	Special compensatory allowance			44,000		46,000
A0122C	Adhoc Relief Allowance - 2015			344,000	294,000	361,000
A01233	Unattractive Area Allowance			1,859,000	1,897,000	1,952,000
001	Unattractive Area Allowance			1,859,000	1,897,000	1,952,000
A0124H	Special Allowance-2021			6,263,000	5,420,000	6,576,000
A0124L	Weather Allowance				17,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,913,000	5,157,000	6,209,000
A0124R	Adhoc Relief Allowance 2022			5,585,000	5,161,000	5,864,000
A0124X	Adhoc Relief Allowance 2023			9,211,000	18,016,000	9,672,000
A0125E	Adhoc Relief Allowance 2024				13,716,000	14,402,000
A03	**TOTAL OPERATING EXPENSES**			**4,792,000**	**4,578,000**	**4,833,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**91,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**1,592,000**	**1,111,000**	**1,104,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			1,588,000	1,107,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4500	**Divisional Forest Officer North Waziristan Forest Division Bannu**					
001	Electricity			1,588,000	1,107,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,415,000**	**2,565,000**	**2,750,000**
A03805	Travelling Allowance			500,000	650,000	600,000
001	Travelling Allowance			500,000	650,000	600,000
A03806	Transportation of Goods			300,000	300,000	400,000
001	Transportation of Goods			300,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,615,000	1,615,000	1,750,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,615,000	1,615,000	1,750,000
A039	**TOTAL GENERAL**			**702,000**	**819,000**	**888,000**
A03901	Stationery			289,000	289,000	318,000
001	Stationery			289,000	289,000	318,000
A03906	Uniforms and Protective Clothing			200,000	250,000	250,000
A03970	Others			213,000	280,000	320,000
001	Others			213,000	280,000	320,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,834,000**	**1,454,000**	**1,000**
A041	**TOTAL PENSION**			**1,834,000**	**1,454,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,834,000	1,454,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**200,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4500	**Divisional Forest Officer North Waziristan Forest Division Bannu**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**100,000**
A09701	Furniture and fixtures			1,000	200,000	100,000
001	Furniture & Fixture			1,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**584,000**	**724,000**	**751,000**
A130	**TOTAL TRANSPORT**			**460,000**	**600,000**	**600,000**
A13001	Transport			460,000	600,000	600,000
001	Transport			460,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**150,000**
A13101	Machinery and Equipment			120,000	120,000	150,000
001	Machinery and Equipment			120,000	120,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000**	**4,000**	**1,000**
A13370	Others			4,000	4,000	1,000
001	Others			4,000	4,000	1,000
Divisional Forest Officer North Waziristan Forest Division Bannu				**149,869,000**	**135,757,000**	**168,674,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8058	**Non-Timber Forest Products (NMAs) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,287,000**	**65,927,000**	**81,996,000**
A011	**TOTAL PAY**		**78**	**79**	**46,874,000**	**26,546,000**	**50,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**12,119,000**	**3,756,000**	**13,918,000**
A01101	Total Basic Pay Of Officer		7	8	12,119,000	3,756,000	13,918,000
D861	Director NTFP	(BPS-19)		1			1,192,000
A079	Assistant Director	(BPS-17)	1	1	6,430,000		6,752,000
B098	Boiler Man	(BPS-16)	1		950,000		
N057	NTFP Dev Officer	(BPS-16)	2	2	1,901,000		1,996,000
O003	Office Assistant	(BPS-16)	3	3	2,838,000		2,980,000
S833	Senior Boiler Man	(BPS-16)		1			998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**34,755,000**	**22,790,000**	**36,493,000**
A01151	Total Basic Pay Other Staff		71	71	34,755,000	22,790,000	36,493,000
S035	Senior Clerk	(BPS-14)	3	3	2,363,000		2,481,000
E019	Electrician	(BPS-12)	1	1	673,000		707,000
M022	Mechanic	(BPS-12)	1	1	673,000		707,000
N059	Assistant NTFP Development Officer	(BPS-12)	3	3	1,993,000		2,093,000
J013	Junior Clerk	(BPS-11)	3	3	1,848,000		1,940,000
S127	Store Keeper	(BPS-11)	1	1	620,000		651,000
N048	NTFP Inspector	(BPS-09)	6	6	3,260,000		3,423,000
B098	Boiler Man	(BPS-07)	1		488,000		
D112	Driver	(BPS-07)	2	2	964,000		1,012,000
J175	Junior Boiler Man	(BPS-07)		1			512,000
N056	NTFP Supervisor	(BPS-07)	25	25	12,038,000		12,640,000
C057	Chowkidar	(BPS-04)	9	9	3,538,000		3,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8058	**Non-Timber Forest Products (NMAs) Peshawar**						
M010	Mali	(BPS-04)	8	8	3,142,000		3,299,000
N005	Naib Qasid	(BPS-04)	7	7	2,759,000		2,897,000
S162	Sweeper	(BPS-04)	1	1	396,000		416,000
A012	**TOTAL ALLOWANCES**				**21,413,000**	**39,381,000**	**31,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,413,000**	**39,381,000**	**31,585,000**
A01202	House Rent Allowance				1,856,000	2,795,000	1,949,000
A01203	Conveyance Allowance				3,329,000	3,216,000	3,495,000
A01207	Washing Allowance				57,000	288,000	60,000
A01208	Dress Allowance				57,000	288,000	60,000
A0120D	Integrated Allowance				50,000	100,000	53,000
A01216	Qualification Allowance				109,000	33,000	114,000
A01217	Medical Allowance				1,493,000	1,309,000	1,568,000
A0121T	Adhoc Relief Allowance 2013				540,000	188,000	567,000
A01226	Computer Allowance				20,000	1,000	21,000
A0122C	Adhoc Relief Allowance - 2015				352,000	265,000	370,000
A0122M	Adhoc Releif Allowance 2016					2,116,000	2,222,000
A01233	Unattractive Area Allowance				798,000	665,000	838,000
001	Unattractive Area Allowance				798,000	665,000	838,000
A0124H	Special Allowance-2021				2,251,000	2,116,000	2,364,000
A0124L	Weather Allowance					25,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,816,000	3,717,000	2,957,000
A0124R	Adhoc Relief Allowance 2022				5,369,000	7,158,000	5,637,000
A0124X	Adhoc Relief Allowance 2023				2,316,000	8,589,000	2,432,000
A0125E	Adhoc Relief Allowance 2024					6,512,000	6,838,000
A03	**TOTAL OPERATING EXPENSES**				**3,475,000**	**3,506,000**	**4,172,000**
A032	**TOTAL COMMUNICATIONS**				**113,000**	**58,000**	**125,000**
A03201	Postage and Telegraph				8,000	8,000	9,000
A03202	Telephone and Trunk Call				105,000	50,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8058	**Non-Timber Forest Products (NMAs) Peshawar**					
A033	**TOTAL UTILITIES**			**950,000**	**720,000**	**918,000**
A03301	Gas			77,000	90,000	85,000
A03302	Water			30,000	30,000	33,000
A03303	Electricity			843,000	600,000	800,000
001	Electricity			843,000	600,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,818,000**	**1,978,000**	**2,370,000**
A03805	Travelling Allowance			400,000	500,000	550,000
001	Travelling Allowance			400,000	500,000	550,000
A03806	Transportation of Goods			51,000	100,000	200,000
001	Transportation of Goods			51,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,328,000	1,328,000	1,550,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,328,000	1,328,000	1,550,000
A03808	Conveyance Charges			39,000	50,000	70,000
001	Conveyance Charges			39,000	50,000	70,000
A039	**TOTAL GENERAL**			**594,000**	**750,000**	**759,000**
A03901	Stationery			248,000	300,000	320,000
001	Stationery			248,000	300,000	320,000
A03902	Printing and Publication			24,000	50,000	26,000
001	Printing and publication			24,000	50,000	26,000
A03906	Uniforms and Protective Clothing			12,000	30,000	13,000
A03970	Others			310,000	370,000	400,000
001	Others			310,000	370,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,504,000**	**4,700,000**	**1,000**
A041	**TOTAL PENSION**			**1,504,000**	**4,700,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,504,000	4,700,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Non-Timber Forest Products (NMAs) Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					**401,000**
A092 TOTAL COMPUTER EQUIPMENT					**200,000**
A09203 I.T. Equipment					200,000
003 I.T. Equipment					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**200,000**
A09701 Furniture and fixtures					200,000
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**377,000**	**620,000**	**473,000**
A130 TOTAL TRANSPORT			**310,000**	**500,000**	**400,000**
A13001 Transport			310,000	500,000	400,000
001 Transport			310,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			**63,000**	**100,000**	**69,000**
A13101 Machinery and Equipment			63,000	100,000	69,000
001 Machinery and Equipment			63,000	100,000	69,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Non-Timber Forest Products (NMAs) Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**20,000**	**4,000**
A13201 Furniture and Fixture			4,000	20,000	4,000
Non-Timber Forest Products (NMAs) Peshawar			**73,644,000**	**74,754,000**	**88,243,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8075	**Divisional Forest Offficer Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,050,000**	**82,610,000**	**110,296,000**
A011	**TOTAL PAY**		**164**	**164**	**69,775,000**	**49,423,000**	**73,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,349,000**	**4,063,000**	**6,668,000**
A01101	Total Basic Pay Of Officer		7	7	6,349,000	4,063,000	6,668,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,531,000		1,608,000
S135	Sub Divisional Officer	(BPS-17)	1	1	647,000		679,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
C248	Community Dev:Officer	(BPS-16)	1	1	950,000		998,000
R005	Range Officer	(BPS-16)	2	2	1,901,000		1,996,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**63,426,000**	**45,360,000**	**66,599,000**
A01151	Total Basic Pay Other Staff		157	157	63,426,000	45,360,000	66,599,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	792,000		832,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
D190	Deputy Ranger	(BPS-12)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	4	4	1,954,000		2,052,000
F039	Forester	(BPS-10)	29	29	13,253,000		13,916,000
F035	Forest Guard	(BPS-08)	88	88	31,904,000		33,499,000
B048	Budder	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	12	12	6,415,000		6,736,000
B005	Badraga	(BPS-04)	2	2	792,000		832,000
C065	Cleaner	(BPS-04)	7	7	2,680,000		2,814,000
C057	Chowkidar	(BPS-03)	3	3	1,069,000		1,122,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	370,000		389,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8075	**Divisional Forest Offficer Khyber**						
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A012	**TOTAL ALLOWANCES**				**35,275,000**	**33,187,000**	**37,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,275,000**	**33,187,000**	**37,029,000**
A01202	House Rent Allowance				4,414,000	4,151,000	4,635,000
A01203	Conveyance Allowance				2,511,000	2,337,000	2,637,000
A01207	Washing Allowance				88,000	88,000	92,000
A01208	Dress Allowance				75,000	75,000	79,000
A0120D	Integrated Allowance				109,000	180,000	114,000
A01217	Medical Allowance				1,997,000	1,796,000	2,097,000
A0121T	Adhoc Relief Allowance 2013				464,000	402,000	487,000
A0122C	Adhoc Relief Allowance - 2015				252,000	216,000	265,000
A01233	Unattractive Area Allowance				1,159,000	1,126,000	1,217,000
001	Unattractive Area Allowance				1,159,000	1,126,000	1,217,000
A0124H	Special Allowance-2021				3,655,000	3,163,000	3,838,000
A0124L	Weather Allowance				226,000	112,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,793,000	3,401,000	3,983,000
A0124R	Adhoc Relief Allowance 2022				3,793,000	3,401,000	3,983,000
A0124X	Adhoc Relief Allowance 2023				4,472,000	4,472,000	4,696,000
A01270	Other				8,267,000	8,267,000	8,680,000
001	Others				8,267,000	8,267,000	8,680,000
A03	**TOTAL OPERATING EXPENSES**				**3,821,000**	**4,516,000**	**5,007,000**
A032	**TOTAL COMMUNICATIONS**				**152,000**	**193,000**	**167,000**
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				149,000	190,000	164,000
A033	**TOTAL UTILITIES**				**1,387,000**	**1,387,000**	**1,400,000**
A03303	Electricity				1,387,000	1,387,000	1,400,000
001	Electricity				1,387,000	1,387,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8075	**Divisional Forest Offficer Khyber**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,631,000	2,185,000	2,390,000
A03805	Travelling Allowance			399,000	650,000	700,000
001	Travelling Allowance			399,000	650,000	700,000
A03806	Transportation of Goods			300,000	400,000	450,000
001	Transportation of Goods			300,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			911,000	1,100,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			911,000	1,100,000	1,200,000
A03808	Conveyance Charges			21,000	35,000	40,000
001	Conveyance Charges			21,000	35,000	40,000
A039	**TOTAL GENERAL**			651,000	751,000	1,050,000
A03901	Stationery			250,000	300,000	350,000
001	Stationery			250,000	300,000	350,000
A03906	Uniforms and Protective Clothing			201,000	201,000	300,000
A03907	Advertising & Publicity			100,000	100,000	200,000
001	Advertising and Publicity			100,000	100,000	200,000
A03970	Others			100,000	150,000	200,000
001	Others			100,000	150,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,225,000	1,980,000	1,000
A041	**TOTAL PENSION**			1,225,000	1,980,000	1,000
A04114	Superannuation Encashment of L.P.R			1,225,000	1,980,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	150,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8075	**Divisional Forest Offficer Khyber**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**200,000**
A09701	Furniture and fixtures			1,000	150,000	200,000
001	Furniture & Fixture			1,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**306,000**	**720,000**	**708,000**
A130	**TOTAL TRANSPORT**			**248,000**	**600,000**	**600,000**
A13001	Transport			248,000	600,000	600,000
001	Transport			248,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**120,000**	**100,000**
A13101	Machinery and Equipment			50,000	120,000	100,000
001	Machinery and Equipment			50,000	120,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**		**4,000**
A13201	Furniture and Fixture			4,000		4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000**		**4,000**
A13370	Others			4,000		4,000
001	Others			4,000		4,000
Divisional Forest Offficer Khyber				**110,405,000**	**89,976,000**	**116,214,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8078	**Conservator of Forest Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,745,000**	**45,795,000**	**56,322,000**
A011	**TOTAL PAY**		**63**	**63**	**35,534,000**	**23,753,000**	**37,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**15,708,000**	**12,703,000**	**16,495,000**
A01101	Total Basic Pay Of Officer		18	18	15,708,000	12,703,000	16,495,000
C087	Conservator Of Forests	(BPS-19)	1	1	2,033,000		2,135,000
D670	DIVISIONAL FOREST OFFICER (PATROLLING)	(BPS-18)	1	1	818,000		859,000
D671	DIVISIONAL FOREST OFFICER (PLANNING)	(BPS-18)	1	1	818,000		859,000
G064	GIS Specialist	(BPS-18)	1	1	739,000		776,000
L025	Law Officer	(BPS-18)	1	1	1,465,000		1,538,000
G042	GIS Analyst	(BPS-17)	1	1	1,162,000		1,220,000
R019	Regional Accountant	(BPS-17)	1	1	647,000		679,000
S135	Sub Divisional Officer	(BPS-17)	1	1	581,000		610,000
S166	Superintendent	(BPS-17)	1	1	1,214,000		1,275,000
A057	Assistant	(BPS-16)	4	4	2,878,000		3,022,000
C082	Computer Operator	(BPS-16)	3	3	2,033,000		2,135,000
H021	Head Draftsman	(BPS-16)	1	1	370,000		389,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	950,000		998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**19,826,000**	**11,050,000**	**20,818,000**
A01151	Total Basic Pay Other Staff		45	45	19,826,000	11,050,000	20,818,000
D105	Draftsman	(BPS-14)	1	1	792,000		832,000
S035	Senior Clerk	(BPS-14)	4	4	3,142,000		3,299,000
S136	Sub Engineer	(BPS-14)	1	1	792,000		832,000
J013	Junior Clerk	(BPS-11)	6	6	3,762,000		3,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8078	**Conservator of Forest Merged Areas Peshawar**						
F039	Forester	(BPS-10)	4	4	1,096,000		1,151,000
F035	Forest Guard	(BPS-08)	10	10	3,564,000		3,742,000
P027	Photographer	(BPS-07)	1	1	488,000		512,000
D112	Driver	(BPS-06)	6	6	2,072,000		2,176,000
C057	Chowkidar	(BPS-03)	2	2	739,000		776,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	5	5	1,848,000		1,940,000
S162	Sweeper	(BPS-03)	3	3	950,000		998,000
A012	**TOTAL ALLOWANCES**				**13,211,000**	**22,042,000**	**19,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,211,000**	**22,042,000**	**19,009,000**
A01202	House Rent Allowance				2,906,000	3,498,000	3,051,000
A01203	Conveyance Allowance				1,089,000	1,490,000	1,143,000
A01207	Washing Allowance				143,000	132,000	150,000
A01208	Dress Allowance				143,000	132,000	150,000
A0120D	Integrated Allowance				87,000	79,000	91,000
A01217	Medical Allowance				708,000	787,000	743,000
A0121T	Adhoc Relief Allowance 2013				153,000	138,000	161,000
A01224	Entertainment Allowance				7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				103,000	93,000	108,000
A0124H	Special Allowance-2021				1,253,000	1,471,000	1,316,000
A0124L	Weather Allowance				54,000	47,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,543,000	1,722,000	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,543,000	1,718,000	1,620,000
A0124X	Adhoc Relief Allowance 2023				3,479,000	5,837,000	3,653,000
A0125E	Adhoc Relief Allowance 2024					4,897,000	5,142,000
A03	**TOTAL OPERATING EXPENSES**				**4,266,000**	**3,749,000**	**4,693,000**
A032	**TOTAL COMMUNICATIONS**				**423,000**	**136,000**	**465,000**
A03201	Postage and Telegraph				51,000	30,000	56,000
A03202	Telephone and Trunk Call				372,000	106,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8078	**Conservator of Forest Merged Areas Peshawar**					
A033	**TOTAL UTILITIES**			**1,487,000**	**1,050,000**	**1,636,000**
A03303	Electricity			1,487,000	1,050,000	1,636,000
001	Electricity			1,487,000	1,050,000	1,636,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,759,000**	**1,910,000**	**1,935,000**
A03805	Travelling Allowance			400,000	450,000	440,000
001	Travelling Allowance			400,000	450,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,299,000	1,400,000	1,429,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,299,000	1,400,000	1,429,000
A03808	Conveyance Charges			60,000	60,000	66,000
001	Conveyance Charges			60,000	60,000	66,000
A039	**TOTAL GENERAL**			**597,000**	**653,000**	**657,000**
A03901	Stationery			279,000	310,000	307,000
001	Stationery			279,000	310,000	307,000
A03905	Newspapers Periodicals and Books			21,000	21,000	23,000
A03906	Uniforms and Protective Clothing			30,000	40,000	33,000
A03907	Advertising & Publicity			30,000	45,000	33,000
001	Advertising and Publicity			30,000	45,000	33,000
A03970	Others			237,000	237,000	261,000
001	Others			237,000	237,000	261,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,870,000**	**1,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,870,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,870,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8078	**Conservator of Forest Merged Areas Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**381,000**	**393,000**	**418,000**
A130	**TOTAL TRANSPORT**			**310,000**	**310,000**	**341,000**
A13001	Transport			310,000	310,000	341,000
001	Transport			310,000	310,000	341,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**75,000**	**69,000**
A13101	Machinery and Equipment			63,000	75,000	69,000
001	Machinery and Equipment			63,000	75,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			4,000	4,000	4,000
A13370 Others			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
Conservator of Forest Merged Areas Peshawar			**54,695,000**	**51,810,000**	**61,437,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4561	**Assistant Director R & D Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,987,000**	**6,633,000**	**12,134,000**
A011	**TOTAL PAY**		**9**	**9**	**8,606,000**	**3,767,000**	**9,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,895,000**	**1,056,000**	**4,089,000**
A01101	Total Basic Pay Of Officer		3	3	3,895,000	1,056,000	4,089,000
A079	Assistant Director	(BPS-17)	1	1	2,126,000		2,232,000
R032	Research Officer	(BPS-16)	2	2	1,769,000		1,857,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**4,711,000**	**2,711,000**	**4,947,000**
A01151	Total Basic Pay Other Staff		6	6	4,711,000	2,711,000	4,947,000
R349	Research Assistant	(BPS-14)	2	2	2,533,000		2,660,000
R335	Research Supervisor	(BPS-11)	2	2	1,162,000		1,220,000
R358	Research Watcher	(BPS-09)	2	2	1,016,000		1,067,000
A012	**TOTAL ALLOWANCES**				**2,381,000**	**2,866,000**	**3,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,381,000**	**2,866,000**	**3,098,000**
A01202	House Rent Allowance				325,000	325,000	341,000
A01203	Conveyance Allowance				293,000	293,000	308,000
A01217	Medical Allowance				138,000	138,000	145,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				318,000	318,000	334,000
A0124L	Weather Allowance				66,000		86,000
A0124N	Disparity Reduction Allowance 2022- 15%				332,000	332,000	349,000
A0124R	Adhoc Relief Allowance 2022				332,000	332,000	349,000
A0124X	Adhoc Relief Allowance 2023				554,000	554,000	582,000
A0125E	Adhoc Relief Allowance 2024					551,000	579,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**51,000**	**51,000**	**56,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4561	**Assistant Director R & D Bannu**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			51,000	51,000	56,000
A02201	Research and surveys & Exploratory operations			51,000	51,000	56,000
A03	**TOTAL OPERATING EXPENSES**			1,636,000	1,764,000	1,801,000
A032	**TOTAL COMMUNICATIONS**			57,000	57,000	63,000
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			48,000	48,000	53,000
A033	**TOTAL UTILITIES**			193,000	193,000	213,000
A03301	Gas			45,000	45,000	50,000
A03303	Electricity			148,000	148,000	163,000
001	Electricity			148,000	148,000	163,000
A034	**TOTAL OCCUPANCY COSTS**			372,000	500,000	409,000
A03402	Rent for Office Building			372,000	500,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			735,000	735,000	809,000
A03805	Travelling Allowance			320,000	320,000	352,000
001	Travelling Allowance			320,000	320,000	352,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			415,000	415,000	457,000
001	POL Charges A.planes H.coptors S.cars for Generator			415,000	415,000	457,000
A039	**TOTAL GENERAL**			279,000	279,000	307,000
A03901	Stationery			83,000	83,000	91,000
001	Stationery			83,000	83,000	91,000
A03902	Printing and Publication			51,000	51,000	56,000
001	Printing and publication			51,000	51,000	56,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4561	**Assistant Director R & D Bannu**					
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03942	Cost of Other Stores			51,000	51,000	56,000
001	Cost of other Stores			51,000	51,000	56,000
A03970	Others			70,000	70,000	77,000
001	Others			70,000	70,000	77,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**103,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**2,000**
A09203	I.T. Equipment			1,000	100,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
003	I.T. Equipment			1,000		1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**1,000**
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4561	**Assistant Director R & D Bannu**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**228,000**
A130	**TOTAL TRANSPORT**			**123,000**	**123,000**	**135,000**
A13001	Transport			123,000	123,000	135,000
001	Transport			123,000	123,000	135,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000**	**8,000**	**8,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000
001	Residential Buildings			4,000	4,000	4,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13703	I.T. Equipment			4,000	4,000	4,000
A138	**TOTAL GENERAL**			**4,000**	**4,000**	**4,000**
A13801	Maintenance of gardens			4,000	4,000	4,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A13902 Apparatus and Plants			4,000	4,000	4,000
Assistant Director R & D Bannu			**12,889,000**	**8,762,000**	**14,225,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4581	**Conservator Wildlife Southern Circle Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,963,000**	**8,291,000**	**14,318,000**
A011	**TOTAL PAY**		**11**	**11**	**8,204,000**	**3,930,000**	**8,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**5,682,000**	**2,352,000**	**5,965,000**
A01101	Total Basic Pay Of Officer		3	3	5,676,000	2,352,000	5,959,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,746,000		2,883,000
A057	Assistant	(BPS-16)	1	1	1,465,000		1,538,000
C082	Computer Operator	(BPS-16)	1	1	1,465,000		1,538,000
A01105	Qualification Pay				6,000		6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,522,000**	**1,578,000**	**2,648,000**
A01151	Total Basic Pay Other Staff		8	8	2,522,000	1,578,000	2,648,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	528,000		554,000
N005	Naib Qasid	(BPS-03)	1	1	304,000		319,000
S023	Security Guard	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**4,759,000**	**4,361,000**	**5,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,759,000**	**4,361,000**	**5,705,000**
A01202	House Rent Allowance				548,000	398,000	575,000
A01203	Conveyance Allowance				369,000	304,000	387,000
A01207	Washing Allowance				86,000	60,000	90,000
A01208	Dress Allowance				86,000	60,000	90,000
A0120D	Integrated Allowance				51,000	36,000	54,000
A01217	Medical Allowance				272,000	204,000	286,000
A0121T	Adhoc Relief Allowance 2013				41,000	25,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4581	**Conservator Wildlife Southern Circle Bannu**					
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			28,000	16,000	29,000
A01233	Unattractive Area Allowance			224,000		235,000
001	Unattractive Area Allowance			224,000		235,000
A0124H	Special Allowance-2021			350,000	247,000	368,000
A0124L	Weather Allowance			25,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	372,000	505,000
A0124R	Adhoc Relief Allowance 2022			521,000	372,000	547,000
A0124X	Adhoc Relief Allowance 2023			1,657,000	1,581,000	1,740,000
A0125E	Adhoc Relief Allowance 2024				648,000	680,000
A03	**TOTAL OPERATING EXPENSES**			**4,069,000**	**4,457,000**	**4,873,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**114,000**	**136,000**
A03201	Postage and Telegraph			51,000	51,000	56,000
A03202	Telephone and Trunk Call			63,000	63,000	80,000
A033	**TOTAL UTILITIES**			**549,000**	**549,000**	**725,000**
A03301	Gas			77,000	77,000	85,000
A03302	Water			26,000	26,000	40,000
A03303	Electricity			446,000	446,000	600,000
001	Electricity			446,000	446,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**1,143,000**	**1,143,000**	**1,200,000**
A03402	Rent for Office Building			1,143,000	1,143,000	1,200,000
A036	**TOTAL MOTOR VEHICLES**			**21,000**	**21,000**	**23,000**
A03603	Registration			21,000	21,000	23,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,663,000**	**1,963,000**	**2,100,000**
A03805	Travelling Allowance			580,000	880,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4581	**Conservator Wildlife Southern Circle Bannu**					
001	Travelling Allowance			580,000	880,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,083,000	1,083,000	1,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,083,000	1,083,000	1,300,000
A039	**TOTAL GENERAL**			**579,000**	**667,000**	**689,000**
A03901	Stationery			248,000	248,000	300,000
001	Stationery			248,000	248,000	300,000
A03902	Printing and Publication			51,000	80,000	56,000
001	Printing and publication			51,000	80,000	56,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			21,000	80,000	23,000
001	Advertising and Publicity			21,000	80,000	23,000
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,869,000**	**109,000**	**1,000**
A041	**TOTAL PENSION**			**1,869,000**	**109,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,869,000	109,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**152,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4581	**Conservator Wildlife Southern Circle Bannu**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**501,000**	**501,000**	**550,000**
A130	**TOTAL TRANSPORT**			**434,000**	**434,000**	**477,000**
A13001	Transport			434,000	434,000	477,000
001	Transport			434,000	434,000	477,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Conservator Wildlife Southern Circle Bannu				**19,406,000**	**13,511,000**	**19,746,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KH4053	**Directorate of R & D Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,113,000**	**11,468,000**	**15,860,000**
A011	**TOTAL PAY**		**16**	**16**	**9,359,000**	**6,295,000**	**9,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,264,000**	**3,492,000**	**4,477,000**
A01101	Total Basic Pay Of Officer		5	5	4,264,000	3,492,000	4,477,000
D028	Deputy Director	(BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director	(BPS-17)	1	1	119,000		125,000
C082	Computer Operator	(BPS-16)	1	1	911,000		957,000
R032	Research Officer	(BPS-16)	2	2	1,808,000		1,898,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,095,000**	**2,803,000**	**5,351,000**
A01151	Total Basic Pay Other Staff		11	11	5,095,000	2,803,000	5,351,000
R349	Research Assistant	(BPS-14)	2	2	1,465,000		1,538,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
R335	Research Supervisor	(BPS-11)	2	2	1,162,000		1,220,000
R335	Research Supervisor	(BPS-09)	2	2	1,016,000		1,067,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				**5,754,000**	**5,173,000**	**6,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,655,000**	**5,173,000**	**5,933,000**
A01202	House Rent Allowance				746,000	877,000	783,000
A01203	Conveyance Allowance				667,000	536,000	700,000
A01207	Washing Allowance				3,000	48,000	3,000
A01208	Dress Allowance				3,000	48,000	3,000
A0120D	Integrated Allowance				3,000	28,000	3,000
A01210	Risk Allowance				330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4053	**Directorate of R & D Khyber**					
001	Risk Allowance			330,000		347,000
A01216	Qualification Allowance			99,000	120,000	104,000
A01217	Medical Allowance			320,000	289,000	336,000
A0121T	Adhoc Relief Allowance 2013			40,000	34,000	42,000
A01226	Computer Allowance			13,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015			26,000	20,000	27,000
A01233	Unattractive Area Allowance			561,000		589,000
001	Unattractive Area Allowance			561,000		589,000
A0124H	Special Allowance-2021			446,000	576,000	468,000
A0124L	Weather Allowance			99,000	100,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			594,000	500,000	624,000
A0124R	Adhoc Relief Allowance 2022			550,000	500,000	578,000
A0124X	Adhoc Relief Allowance 2023			1,155,000	1,479,000	1,213,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,000**		**99,000**
A01274	Medical Charges			99,000		99,000
001	Medical Charges			99,000		99,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**300,000**	**300,000**	**330,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**300,000**	**300,000**	**330,000**
A02201	Research and surveys & Exploratory operations			300,000	300,000	330,000
A03	**TOTAL OPERATING EXPENSES**			**3,794,000**	**3,794,000**	**3,987,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**594,000**	**594,000**	**654,000**
A03301	Gas			148,000	148,000	163,000
A03303	Electricity			446,000	446,000	491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4053	**Directorate of R & D Khyber**					
001	Electricity			446,000	446,000	491,000
A034	**TOTAL OCCUPANCY COSTS**			**1,387,000**	**1,387,000**	**1,526,000**
A03402	Rent for Office Building			1,387,000	1,387,000	1,526,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,063,000**	**1,063,000**	**1,074,000**
A03805	Travelling Allowance			450,000	450,000	400,000
001	Travelling Allowance			450,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			613,000	613,000	674,000
001	POL Charges A.planes H.coptors S.cars for Generator			613,000	613,000	674,000
A039	**TOTAL GENERAL**			**666,000**	**666,000**	**641,000**
A03901	Stationery			201,000	201,000	200,000
001	Stationery			201,000	201,000	200,000
A03902	Printing and Publication			99,000	99,000	109,000
001	Printing and publication			99,000	99,000	109,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			51,000	51,000	56,000
001	Advertising and Publicity			51,000	51,000	56,000
A03942	Cost of Other Stores			201,000	201,000	150,000
001	Cost of other Stores			201,000	201,000	150,000
A03970	Others			69,000	69,000	76,000
001	Others			69,000	69,000	76,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,123,000**	**1,123,000**	**1,000**
A041	**TOTAL PENSION**			**1,123,000**	**1,123,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,123,000	1,123,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4053	**Directorate of R & D Khyber**					
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			203,000	252,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	50,000	2,000
A09203	I.T. Equipment			1,000	50,000	2,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				50,000	1,000
003	I.T. Equipment			1,000		1,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,000	1,000	1,000
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			200,000	200,000	1,000
A09701	Furniture and fixtures			200,000	200,000	1,000
001	Furniture & Fixture			200,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			375,000	420,000	401,000
A130	**TOTAL TRANSPORT**			281,000	300,000	300,000
A13001	Transport			281,000	300,000	300,000
001	Transport			281,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4053	**Directorate of R & D Khyber**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**	**100,000**	**81,000**
A13101	Machinery and Equipment			74,000	100,000	81,000
001	Machinery and Equipment			74,000	100,000	81,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000**	**8,000**	**8,000**
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
A13302	Residential Buildings			4,000	4,000	4,000
001	Residential Buildings			4,000	4,000	4,000
A138	**TOTAL GENERAL**			**4,000**	**4,000**	**4,000**
A13801	Maintenance of gardens			4,000	4,000	4,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**4,000**	**4,000**	**4,000**
A13902	Apparatus and Plants			4,000	4,000	4,000
Directorate of R & D Khyber				**20,909,000**	**17,358,000**	**20,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KH4054	**Directorate of NTFP Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,252,000	1,516,000	3,618,000
A011	**TOTAL PAY**		2	2	2,310,000	705,000	2,425,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,310,000	705,000	2,425,000
A01101	Total Basic Pay Of Officer		2	2	2,310,000	705,000	2,425,000
D028	Deputy Director	(BPS-18)	1	1	1,426,000		1,497,000
C082	Computer Operator	(BPS-16)	1	1	884,000		928,000
A012	**TOTAL ALLOWANCES**				942,000	811,000	1,193,000
A012-1	**TOTAL REGULAR ALLOWANCES**				942,000	811,000	1,193,000
A01202	House Rent Allowance				144,000		151,000
A01203	Conveyance Allowance				66,000	55,000	69,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				33,000	18,000	35,000
A0121T	Adhoc Relief Allowance 2013				4,000	5,000	4,000
A01226	Computer Allowance				4,000	18,000	4,000
A0122C	Adhoc Relief Allowance - 2015				20,000	6,000	21,000
A01233	Unattractive Area Allowance				35,000		37,000
001	Unattractive Area Allowance				35,000		37,000
A0124H	Special Allowance-2021				88,000	42,000	92,000
A0124L	Weather Allowance				33,000		53,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	64,000	100,000
A0124R	Adhoc Relief Allowance 2022				95,000	64,000	100,000
A0124X	Adhoc Relief Allowance 2023				322,000	362,000	338,000
A0125E	Adhoc Relief Allowance 2024					177,000	186,000
A03	**TOTAL OPERATING EXPENSES**				783,000	988,000	928,000
A032	**TOTAL COMMUNICATIONS**				54,000	54,000	60,000
A03201	Postage and Telegraph				6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4054	**Directorate of NTFP Khyber**					
A03202	Telephone and Trunk Call			48,000	48,000	53,000
A033	**TOTAL UTILITIES**			**135,000**	**143,000**	**148,000**
A03301	Gas			32,000	40,000	35,000
A03303	Electricity			103,000	103,000	113,000
001	Electricity			103,000	103,000	113,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**439,000**	**550,000**	**550,000**
A03805	Travelling Allowance			150,000	200,000	200,000
001	Travelling Allowance			150,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			289,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			289,000	350,000	350,000
A039	**TOTAL GENERAL**			**155,000**	**241,000**	**170,000**
A03901	Stationery			63,000	100,000	69,000
001	Stationery			63,000	100,000	69,000
A03902	Printing and Publication			21,000	50,000	23,000
001	Printing and publication			21,000	50,000	23,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			50,000	70,000	55,000
001	Others			50,000	70,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**104,000**	**141,000**	**145,000**
A130	**TOTAL TRANSPORT**			**63,000**	**100,000**	**100,000**
A13001	Transport			63,000	100,000	100,000
001	Transport			63,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4054	**Directorate of NTFP Khyber**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Directorate of NTFP Khyber				**4,139,000**	**2,645,000**	**4,691,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4055	**Deputy Director CDEGAD Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,096,000**	**5,872,000**	**4,746,000**
A011	**TOTAL PAY**	**2**	**2**	**2,561,000**	**3,242,000**	**2,689,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**2,561,000**	**3,242,000**	**2,689,000**
A01101	Total Basic Pay Of Officer	2	2	2,561,000	3,242,000	2,689,000
D028	Deputy Director (BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director (BPS-17)	1	1	1,135,000		1,192,000
A012	**TOTAL ALLOWANCES**			**1,535,000**	**2,630,000**	**2,057,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,484,000**	**2,630,000**	**2,006,000**
A01202	House Rent Allowance			205,000	362,000	215,000
A01203	Conveyance Allowance			132,000	85,000	139,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			158,000	73,000	166,000
A0121T	Adhoc Relief Allowance 2013			13,000	28,000	14,000
A0122C	Adhoc Relief Allowance - 2015			10,000	20,000	11,000
A01233	Unattractive Area Allowance			125,000	34,000	131,000
001	Unattractive Area Allowance			125,000	34,000	131,000
A0124H	Special Allowance-2021			96,000	234,000	101,000
A0124L	Weather Allowance			99,000		99,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	262,000	176,000
A0124R	Adhoc Relief Allowance 2022			188,000	263,000	197,000
A0124X	Adhoc Relief Allowance 2023			281,000	838,000	295,000
A0125E	Adhoc Relief Allowance 2024				431,000	453,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**		**51,000**
A01274	Medical Charges			51,000		51,000
001	Medical Charges			51,000		51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4055	**Deputy Director CDEGAD Khyber**					
A03	**TOTAL OPERATING EXPENSES**			**1,143,000**	**1,156,000**	**1,523,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**46,000**	**36,000**
A03201	Postage and Telegraph			21,000	10,000	23,000
A03202	Telephone and Trunk Call			12,000	36,000	13,000
A033	**TOTAL UTILITIES**			**212,000**	**60,000**	**233,000**
A03301	Gas			12,000	10,000	13,000
A03303	Electricity			200,000	50,000	220,000
001	Electricity			200,000	50,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**656,000**	**706,000**	**857,000**
A03805	Travelling Allowance			250,000	300,000	300,000
001	Travelling Allowance			250,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	550,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**242,000**	**344,000**	**397,000**
A03901	Stationery			98,000	150,000	150,000
001	Stationery			98,000	150,000	150,000
A03902	Printing and Publication			51,000	70,000	120,000
001	Printing and publication			51,000	70,000	120,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			9,000	9,000	10,000
A03907	Advertising & Publicity			9,000	9,000	10,000
001	Advertising and Publicity			9,000	9,000	10,000
A03970	Others			69,000	100,000	100,000
001	Others			69,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KH4055	**Deputy Director CDEGAD Khyber**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			257,000	257,000	327,000
A130	**TOTAL TRANSPORT**			186,000	186,000	250,000
A13001	Transport			186,000	186,000	250,000
001	Transport			186,000	186,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			63,000	63,000	69,000
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000	4,000	4,000
A13301	Office Buildings			4,000	4,000	4,000
001	Office Buildings			4,000	4,000	4,000
Deputy Director CDEGAD Khyber				**5,498,000**	**7,287,000**	**6,598,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4053	**Assistant Director NTFP Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,246,000**	**1,329,000**	**1,443,000**
A011	**TOTAL PAY**	**1**	**1**	**1,135,000**	**476,000**	**1,192,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,135,000**	**476,000**	**1,192,000**
A01101	Total Basic Pay Of Officer	1	1	1,135,000	476,000	1,192,000
A079	Assistant Director (BPS-17)	1	1	1,135,000		1,192,000
A012	**TOTAL ALLOWANCES**			**111,000**	**853,000**	**251,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**101,000**	**853,000**	**241,000**
A01202	House Rent Allowance			11,000	131,000	12,000
A01203	Conveyance Allowance			11,000	122,000	12,000
A01207	Washing Allowance			2,000	122,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			18,000	17,000	19,000
A01233	Unattractive Area Allowance			11,000	9,000	12,000
001	Unattractive Area Allowance			11,000	9,000	12,000
A0124H	Special Allowance-2021			11,000		12,000
A0124L	Weather Allowance			11,000		31,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	170,000	12,000
A0124R	Adhoc Relief Allowance 2022			11,000	170,000	12,000
A0124X	Adhoc Relief Allowance 2023				59,000	62,000
A0125E	Adhoc Relief Allowance 2024				49,000	51,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**		**10,000**
A01274	Medical Charges			10,000		10,000
001	Medical Charges			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**206,000**	**280,000**	**341,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**17,000**
A03201	Postage and Telegraph			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4053	**Assistant Director NTFP Kurram**					
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**46,000**	**46,000**	**51,000**
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			37,000	37,000	41,000
001	Electricity			37,000	37,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**150,000**	**180,000**
A03805	Travelling Allowance			50,000	70,000	80,000
001	Travelling Allowance			50,000	70,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	80,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	100,000
A039	**TOTAL GENERAL**			**44,000**	**68,000**	**93,000**
A03901	Stationery			12,000	12,000	30,000
001	Stationery			12,000	12,000	30,000
A03902	Printing and Publication			6,000		7,000
001	Printing and publication			6,000		7,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			20,000	50,000	50,000
001	Others			20,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**42,000**	**59,000**
A130	**TOTAL TRANSPORT**			**12,000**	**40,000**	**50,000**
A13001	Transport			12,000	40,000	50,000
001	Transport			12,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KM4053	**Assistant Director NTFP Kurram**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**		**7,000**
A13101	Machinery and Equipment			6,000		7,000
001	Machinery and Equipment			6,000		7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Assistant Director NTFP Kurram				**1,472,000**	**1,651,000**	**1,843,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8464	**Secretary Environment Deptt. (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,738,000**	**17,503,000**	**25,706,000**
A011	**TOTAL PAY**		**16**	**16**	**7,308,000**	**5,459,000**	**7,684,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,786,000**	**3,821,000**	**5,035,000**
A01101	Total Basic Pay Of Officer		7	7	4,751,000	3,780,000	4,989,000
A018	Additional Secretary	(BPS-19)	1	1	1,320,000		1,386,000
D052	Deputy Secretary	(BPS-18)	1	1	898,000		943,000
S022	Section Officer	(BPS-17)	1	1	594,000		624,000
S166	Superintendent	(BPS-17)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
P021	Personal Assistant	(BPS-16)	1	1	422,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	422,000		443,000
A01103	Special Pay				35,000	32,000	37,000
A01105	Qualification Pay					9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,522,000**	**1,638,000**	**2,649,000**
A01151	Total Basic Pay Other Staff		9	9	2,522,000	1,638,000	2,649,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	370,000		389,000
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
D112	Driver	(BPS-06)	2	2	502,000		527,000
N005	Naib Qasid	(BPS-03)	3	3	686,000		720,000
A012	**TOTAL ALLOWANCES**				**12,430,000**	**12,044,000**	**18,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,404,000**	**12,020,000**	**17,995,000**
A01202	House Rent Allowance				739,000	920,000	776,000
A01203	Conveyance Allowance				370,000	303,000	389,000
A01207	Washing Allowance				53,000	49,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8464	**Secretary Environment Deptt. (NMAs)**					
A01208	Dress Allowance			53,000	49,000	56,000
A0120D	Integrated Allowance			32,000	30,000	34,000
A01217	Medical Allowance			242,000	201,000	254,000
A0121T	Adhoc Relief Allowance 2013			63,000	37,000	66,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance				18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			42,000	28,000	44,000
A0122S	Utility Allowance				1,031,000	1,083,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,290,000		3,455,000
A0123K	Superior Executive Allowance				2,464,000	2,587,000
A0123V	Secretariat Performance Allowance			4,544,000	3,299,000	4,771,000
A0124H	Special Allowance-2021			139,000	168,000	146,000
A0124L	Weather Allowance			21,000	46,000	21,000
A0124R	Adhoc Relief Allowance 2022			656,000	490,000	689,000
A0124X	Adhoc Relief Allowance 2023			2,153,000	1,661,000	2,261,000
A0125E	Adhoc Relief Allowance 2024				1,220,000	1,281,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**24,000**	**27,000**
A01271	Overtime Allowance			26,000	24,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**2,504,000**	**4,208,000**	**4,444,000**
A032	**TOTAL COMMUNICATIONS**			**216,000**	**216,000**	**238,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			196,000	196,000	216,000
A033	**TOTAL UTILITIES**			**400,000**	**902,000**	**1,112,000**
A03301	Gas			102,000	102,000	112,000
A03303	Electricity			298,000	800,000	1,000,000
001	Electricity			298,000	800,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,266,000**	**1,900,000**	**1,900,000**
A03805	Travelling Allowance			289,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8464	**Secretary Environment Deptt. (NMAs)**					
001	Travelling Allowance			289,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			977,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			977,000	1,500,000	1,500,000
A039	**TOTAL GENERAL**			**622,000**	**1,190,000**	**1,194,000**
A03901	Stationery			250,000	500,000	450,000
001	Stationery			250,000	500,000	450,000
A03902	Printing and Publication			82,000	250,000	200,000
001	Printing and publication			82,000	250,000	200,000
A03905	Newspapers Periodicals and Books			40,000	40,000	44,000
A03970	Others			250,000	400,000	500,000
001	Others			250,000	400,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A06	**TOTAL TRANSFERS**			**66,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**66,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			66,000	200,000	200,000
001	Entertainment & Gifts			66,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**402,000**	**601,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8464	**Secretary Environment Deptt. (NMAs)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**400,000**	**100,000**
A09201	Hardware			1,000	400,000	100,000
001	Hardware			1,000	400,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**500,000**
A09701	Furniture and fixtures			1,000	1,000	500,000
001	Furniture & Fixture			1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**469,000**	**907,000**	**752,000**
A130	**TOTAL TRANSPORT**			**385,000**	**785,000**	**600,000**
A13001	Transport			385,000	785,000	600,000
001	Transport			385,000	785,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**120,000**	**150,000**
A13101	Machinery and Equipment			82,000	120,000	150,000
001	Machinery and Equipment			82,000	120,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Secretary Environment Deptt. (NMAs)				**23,681,000**	**23,221,000**	**31,705,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8646	**Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,316,000**	**7,027,000**	**7,261,000**
A011	**TOTAL PAY**		**6**	**6**	**3,564,000**	**3,420,000**	**3,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,564,000**	**3,420,000**	**3,742,000**
A01101	Total Basic Pay Of Officer		6	6	3,564,000	3,420,000	3,742,000
D028	Deputy Director	(BPS-18)	1	1	818,000		859,000
A079	Assistant Director	(BPS-17)	1	1	647,000		679,000
I018	Instructor	(BPS-17)	2	2	1,294,000		1,359,000
J015	Junior Instructor	(BPS-16)	2	2	805,000		845,000
A012	**TOTAL ALLOWANCES**				**2,752,000**	**3,607,000**	**3,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,752,000**	**3,607,000**	**3,519,000**
A01202	House Rent Allowance				545,000	427,000	572,000
A01203	Conveyance Allowance				226,000	187,000	237,000
A01217	Medical Allowance				76,000	106,000	80,000
A0121T	Adhoc Relief Allowance 2013				6,000	38,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	22,000	6,000
A0124H	Special Allowance-2021				380,000	406,000	399,000
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	306,000	357,000
A0124R	Adhoc Relief Allowance 2022				329,000	321,000	345,000
A0124X	Adhoc Relief Allowance 2023				844,000	1,194,000	887,000
A0125E	Adhoc Relief Allowance 2024					600,000	630,000
A03	**TOTAL OPERATING EXPENSES**				**2,026,000**	**2,516,000**	**3,459,000**
A032	**TOTAL COMMUNICATIONS**				**19,000**	**24,000**	**21,000**
A03201	Postage and Telegraph				15,000	20,000	17,000
A03202	Telephone and Trunk Call				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8646	**Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar**					
A033	**TOTAL UTILITIES**			**103,000**	**103,000**	**304,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			99,000	99,000	300,000
001	Electricity			99,000	99,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,318,000**	**1,493,000**	**1,960,000**
A03801	Training - domestic			100,000	200,000	350,000
001	PITE Domestic			100,000	200,000	350,000
A03805	Travelling Allowance			380,000	450,000	600,000
001	Travelling Allowance			380,000	450,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			823,000	823,000	970,000
001	POL Charges A.planes H.coptors S.cars for Generator			823,000	823,000	970,000
A03808	Conveyance Charges			15,000	20,000	40,000
001	Conveyance Charges			15,000	20,000	40,000
A039	**TOTAL GENERAL**			**582,000**	**892,000**	**1,170,000**
A03901	Stationery			189,000	230,000	300,000
001	Stationery			189,000	230,000	300,000
A03902	Printing and Publication			100,000	300,000	300,000
001	Printing and publication			100,000	300,000	300,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			3,000	30,000	60,000
A03907	Advertising & Publicity			3,000	3,000	100,000
001	Advertising and Publicity			3,000	3,000	100,000
A03970	Others			278,000	320,000	400,000
001	Others			278,000	320,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8646	**Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,100,000**	**1,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**151,000**	**201,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**200,000**
A09701	Furniture and fixtures			1,000	150,000	200,000
001	Furniture & Fixture			1,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**479,000**	**543,000**	**700,000**
A130	**TOTAL TRANSPORT**			**410,000**	**474,000**	**450,000**
A13001	Transport			410,000	474,000	450,000
001	Transport			410,000	474,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8646 Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**100,000**
A13101 Machinery and Equipment			50,000	50,000	100,000
001 Machinery and Equipment			50,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**7,000**	**7,000**	**100,000**
A13301 Office Buildings			7,000	7,000	100,000
001 Office Buildings			7,000	7,000	100,000
Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar			**9,924,000**	**11,338,000**	**11,623,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8652	**Director B & A NMAs (Envt:) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,461,000**	**744,000**	**1,533,000**
A011	**TOTAL PAY**		**3**	**3**	**1,333,000**	**683,000**	**1,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,056,000**	**556,000**	**1,108,000**
A01101	Total Basic Pay Of Officer		2	2	1,056,000	556,000	1,108,000
A513	Assistant Director (IT)	(BPS-17)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**277,000**	**127,000**	**291,000**
A01151	Total Basic Pay Other Staff		1	1	277,000	127,000	291,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**128,000**	**61,000**	**134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,000**	**56,000**	**124,000**
A01202	House Rent Allowance				22,000	11,000	23,000
A01203	Conveyance Allowance				22,000	11,000	23,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				11,000	5,000	12,000
A01226	Computer Allowance				4,000	2,000	4,000
A01233	Unattractive Area Allowance				9,000	5,000	9,000
001	Unattractive Area Allowance				9,000	5,000	9,000
A0124L	Weather Allowance				11,000	4,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	4,000	12,000
A0124R	Adhoc Relief Allowance 2022				11,000	4,000	12,000
A0124X	Adhoc Relief Allowance 2023				11,000	4,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,000**	**5,000**	**10,000**
A01274	Medical Charges				10,000	5,000	10,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8652	**Director B & A NMAs (Envt:) Peshawar**					
001	Medical Charges			10,000	5,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**138,000**	**138,000**	**176,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**117,000**
A03805	Travelling Allowance			34,000	34,000	50,000
001	Travelling Allowance			34,000	34,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**55,000**
A03901	Stationery			12,000	12,000	20,000
001	Stationery			12,000	12,000	20,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8652	**Director B & A NMAs (Envt:) Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,000	18,000	26,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	20,000
A13101	Machinery and Equipment			12,000	12,000	20,000
001	Machinery and Equipment			12,000	12,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	2,000	2,000
A13301	Office Buildings			2,000	2,000	2,000
001	Office Buildings			2,000	2,000	2,000
Director B & A NMAs (Envt:) Peshawar				**1,619,000**	**902,000**	**1,737,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TW4053	**Assistant Director NTFP South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,078,000**	**3,437,000**	**4,517,000**
A011	**TOTAL PAY**		**4**	**3**	**3,458,000**	**1,418,000**	**2,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**3,154,000**	**1,213,000**	**2,120,000**
A01101	Total Basic Pay Of Officer		3	2	3,154,000	1,213,000	2,120,000
D861	Director NTFP	(BPS-19)	1		1,135,000		
A079	Assistant Director	(BPS-17)	1	1	1,135,000		1,192,000
C082	Computer Operator	(BPS-16)	1	1	884,000		928,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**304,000**	**205,000**	**319,000**
A01151	Total Basic Pay Other Staff		1	1	304,000	205,000	319,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**1,620,000**	**2,019,000**	**2,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,620,000**	**2,019,000**	**2,078,000**
A01202	House Rent Allowance				279,000	263,000	293,000
A01203	Conveyance Allowance				144,000	143,000	151,000
A01207	Washing Allowance				24,000	18,000	25,000
A01208	Dress Allowance				6,000	12,000	6,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				480,000	177,000	504,000
A0121T	Adhoc Relief Allowance 2013				13,000	6,000	14,000
A0122C	Adhoc Relief Allowance - 2015				15,000	8,000	16,000
A01233	Unattractive Area Allowance				20,000	12,000	21,000
001	Unattractive Area Allowance				20,000	12,000	21,000
A0124H	Special Allowance-2021				200,000	266,000	210,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				166,000	193,000	174,000
A0124R	Adhoc Relief Allowance 2022				167,000	124,000	175,000
A0124X	Adhoc Relief Allowance 2023				98,000	440,000	103,000
A0125E	Adhoc Relief Allowance 2024					350,000	368,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4053	**Assistant Director NTFP South Waziristan**					
A03	**TOTAL OPERATING EXPENSES**			**1,856,000**	**1,519,000**	**2,391,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**20,000**	**73,000**
A03201	Postage and Telegraph			4,000		4,000
A03202	Telephone and Trunk Call			63,000	20,000	69,000
A033	**TOTAL UTILITIES**			**460,000**	**130,000**	**506,000**
A03301	Gas			14,000	30,000	15,000
A03303	Electricity			446,000	100,000	491,000
001	Electricity			446,000	100,000	491,000
A034	**TOTAL OCCUPANCY COSTS**			**681,000**	**360,000**	**749,000**
A03402	Rent for Office Building			681,000	360,000	749,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**499,000**	**700,000**	**800,000**
A03805	Travelling Allowance			200,000	300,000	300,000
001	Travelling Allowance			200,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			299,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			299,000	400,000	500,000
A039	**TOTAL GENERAL**			**149,000**	**309,000**	**263,000**
A03901	Stationery			89,000	150,000	150,000
001	Stationery			89,000	150,000	150,000
A03902	Printing and Publication			9,000	50,000	10,000
001	Printing and publication			9,000	50,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			12,000	30,000	13,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			30,000	70,000	80,000
001	Others			30,000	70,000	80,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TW4053	**Assistant Director NTFP South Waziristan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,000	154,000	158,000
A130	**TOTAL TRANSPORT**			4,000	100,000	150,000
A13001	Transport			4,000	100,000	150,000
001	Transport			4,000	100,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000	50,000	4,000
A13101	Machinery and Equipment			4,000	50,000	4,000
001	Machinery and Equipment			4,000	50,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
Assistant Director NTFP South Waziristan				**6,947,000**	**5,111,000**	**7,068,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
KH4044	**Directorate of Environment Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,280,000**	**2,163,000**	**7,893,000**
A011	**TOTAL PAY**		**8**	**8**	**5,979,000**	**1,006,000**	**6,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,257,000**	**647,000**	**2,370,000**
A01101	Total Basic Pay Of Officer		2	2	2,257,000	647,000	2,370,000
A079	Assistant Director	(BPS-17)	2	2	2,257,000		2,370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**3,722,000**	**359,000**	**3,909,000**
A01151	Total Basic Pay Other Staff		6	6	3,722,000	359,000	3,909,000
M156	Monitoring Inspector	(BPS-14)	4	4	2,930,000		3,077,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				**1,301,000**	**1,157,000**	**1,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,301,000**	**1,157,000**	**1,614,000**
A01202	House Rent Allowance				207,000	125,000	217,000
A01203	Conveyance Allowance				128,000	102,000	134,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				64,000	51,000	67,000
A0121T	Adhoc Relief Allowance 2013				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				4,000		4,000
A01233	Unattractive Area Allowance				40,000	36,000	42,000
001	Unattractive Area Allowance				40,000	36,000	42,000
A0124H	Special Allowance-2021				127,000	98,000	133,000
A0124L	Weather Allowance				25,000	23,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				121,000	88,000	127,000
A0124R	Adhoc Relief Allowance 2022				124,000	88,000	130,000
A0124X	Adhoc Relief Allowance 2023				421,000	294,000	442,000
A0125E	Adhoc Relief Allowance 2024					220,000	231,000

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
KH4044	**Directorate of Environment Khyber**					
A03	**TOTAL OPERATING EXPENSES**			534,000	534,000	587,000
A032	**TOTAL COMMUNICATIONS**			27,000	27,000	30,000
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	**TOTAL UTILITIES**			148,000	148,000	163,000
A03303	Electricity			148,000	148,000	163,000
001	Electricity			148,000	148,000	163,000
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	4,000
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			206,000	206,000	227,000
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			149,000	149,000	163,000
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			24,000	24,000	26,000
001	Printing and publication			24,000	24,000	26,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03970	Others			51,000	51,000	56,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
KH4044	**Directorate of Environment Khyber**					
001	Others			51,000	51,000	56,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**93,000**	**102,000**
A130	**TOTAL TRANSPORT**			**63,000**	**63,000**	**69,000**
A13001	Transport			63,000	63,000	69,000
001	Transport			63,000	63,000	69,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**29,000**
A13101	Machinery and Equipment			26,000	26,000	29,000
001	Machinery and Equipment			26,000	26,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Directorate of Environment Khyber				**7,909,000**	**2,792,000**	**8,584,000**

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FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
OI4036	**Directorate of Environment Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,649,000**	**1,330,000**	**10,289,000**
A011	**TOTAL PAY**		**16**	**16**	**9,042,000**	**647,000**	**9,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,709,000**	**647,000**	**3,895,000**
A01101	Total Basic Pay Of Officer		5	5	3,709,000	647,000	3,895,000
D028	Deputy Director	(BPS-18)	1	1	1,426,000		1,497,000
A079	Assistant Director	(BPS-17)	2	2	2,257,000		2,370,000
C082	Computer Operator	(BPS-16)	1	1	13,000		14,000
O003	Office Assistant	(BPS-16)	1	1	13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,333,000**		**5,601,000**
A01151	Total Basic Pay Other Staff		11	11	5,333,000		5,601,000
M156	Monitoring Inspector	(BPS-14)	5	5	3,656,000		3,839,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	436,000		458,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				**607,000**	**683,000**	**793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**607,000**	**683,000**	**793,000**
A01202	House Rent Allowance				88,000	80,000	92,000
A01203	Conveyance Allowance				66,000	60,000	69,000
A01217	Medical Allowance				24,000	23,000	25,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A01233	Unattractive Area Allowance				26,000	24,000	27,000
001	Unattractive Area Allowance				26,000	24,000	27,000
A0124H	Special Allowance-2021				80,000	73,000	84,000

NC21098 (061)
FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
OI4036	**Directorate of Environment Orakzai**					
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance			61,000	55,000	64,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			61,000	55,000	64,000
A0124X	Adhoc Relief Allowance 2023			193,000	175,000	203,000
A0125E	Adhoc Relief Allowance 2024				130,000	137,000
A03	**TOTAL OPERATING EXPENSES**			**1,309,000**	**1,115,000**	**1,439,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**43,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**255,000**	**255,000**	**280,000**
A03301	Gas			32,000	32,000	35,000
A03303	Electricity			223,000	223,000	245,000
001	Electricity			223,000	223,000	245,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**465,000**	**737,000**
A03805	Travelling Allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03807	P.O.L Charges A.planes			290,000	90,000	319,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			290,000	90,000	319,000
A03808	Conveyance Charges			30,000	25,000	33,000
001	Conveyance Charges			30,000	25,000	33,000
A039	**TOTAL GENERAL**			**341,000**	**352,000**	**375,000**
A03901	Stationery			189,000	200,000	208,000
001	Stationery			189,000	200,000	208,000

NC21098 (061)
FORESTRY (WILDLIFE)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
OI4036	**Directorate of Environment Orakzai**					
A03902	Printing and Publication			21,000	21,000	23,000
001	Printing and publication			21,000	21,000	23,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03907	Advertising & Publicity			24,000	24,000	26,000
001	Advertising and Publicity			24,000	24,000	26,000
A03970	Others			89,000	89,000	98,000
001	Others			89,000	89,000	98,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**129,000**	**129,000**	**141,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**68,000**
A13001	Transport			62,000	62,000	68,000
001	Transport			62,000	62,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**63,000**	**69,000**
A13101	Machinery and Equipment			63,000	63,000	69,000
001	Machinery and Equipment			63,000	63,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000
Directorate of Environment Orakzai				**11,087,000**	**2,574,000**	**11,869,000**

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	64,971,000	58,605,000	62,034,000	10,951,000	72,985,000
TOTAL	**78**	**64,971,000**	**58,605,000**	**62,034,000**	**10,951,000**	**72,985,000**

NC21099 (061)
FISHERIES

	Rs
Charged:	**0**
Voted:	**72,985,000**
Total:	**72,985,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	64,971,000	58,605,000	72,985,000
TOTAL	**64,971,000**	**58,605,000**	**72,985,000**

NC21099 (061)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BU4872	AD Fisheries Carp Hatchery FR Bannu	3,970,000	4,944,000	4,543,000
KH4317	AD Fisheries Carp Hatchery Khyber	4,440,000	2,582,000	4,651,000
MG4353	AD Fisheries Carp Hatchery Mohmand	4,574,000	2,609,000	5,034,000
PR8061	Directorate of Fisheries Merged Areas Peshawar	51,987,000	48,470,000	58,757,000
TOTAL		**64,971,000**	**58,605,000**	**72,985,000**

NC21099 (061)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**54,017,000**	**46,488,000**	**62,034,000**
A011	**PAY**	**28,243,000**	**21,055,000**	**29,657,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10,019,000**	**6,645,000**	**10,521,000**
A01101	Basic Pay Of Officer	10,019,000	6,645,000	10,521,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18,224,000**	**14,410,000**	**19,136,000**
A01151	Basic Pay Other Staff	17,751,000	14,360,000	18,639,000
A01152	Personal pay	31,000	50,000	33,000
A01156	Pay of Contract Staff	442,000		464,000
A012	**ALLOWANCES**	**25,774,000**	**25,433,000**	**32,377,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**25,774,000**	**25,358,000**	**32,377,000**
A01202	House Rent Allowance	4,463,000	3,663,000	4,686,000
A01203	Conveyance Allowance	2,513,000	1,861,000	2,639,000
A01207	Washing Allowance	243,000	209,000	255,000
A01208	Dress Allowance	240,000	207,000	252,000
A0120D	Integrated Allowance	144,000	125,000	151,000
A0120E	Housing Subsidy Allowance	338,000	335,000	355,000
A01217	Medical Allowance	1,439,000	1,090,000	1,510,000
A0121T	Adhoc Relief Allowance 2013	168,000	141,000	177,000
A01224	Entertainment Allowance	1,000		1,000
A01226	Computer Allowance	30,000	36,000	32,000
A0122C	Adhoc Relief Allowance - 2015	109,000	92,000	115,000
A0122N	Special Conveyance Allowance to Disbaled Employees	85,000	20,000	89,000
A01233	Unattractive Area Allowance	255,000	118,000	268,000
A01241	Utility allowance for electricity		12,000	13,000
A0124C	Disparity Reduction Allowance	98,000		103,000
A0124H	Special Allowance-2021	2,553,000	1,922,000	2,680,000
A0124L	Weather Allowance	85,000	78,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,394,000	1,877,000	2,514,000
A0124R	Adhoc Relief Allowance 2022	2,444,000	1,878,000	2,566,000
A0124X	Adhoc Relief Allowance 2023	8,172,000	6,640,000	8,580,000
A0125E	Adhoc Relief Allowance 2024		5,029,000	5,280,000
A01270	Other		25,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**75,000**	

NC21099 (061)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01274	Medical Charges		75,000	
A03	**TOTAL OPERATING EXPENSES**	**9,426,000**	**10,305,000**	**10,232,000**
A032	**COMMUNICATIONS**	**313,000**	**365,000**	**345,000**
A03201	Postage and Telegraph	32,000	32,000	36,000
A03202	Telephone and Trunk Call	281,000	333,000	309,000
A033	**UTILITIES**	**245,000**	**245,000**	**269,000**
A03301	Gas	14,000	14,000	14,000
A03303	Electricity	231,000	231,000	255,000
A034	**OCCUPANCY COSTS**	**956,000**	**956,000**	**1,051,000**
A03402	Rent for Office Building	954,000	954,000	1,049,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A038	**TRAVEL & TRANSPORTATION**	**4,590,000**	**5,039,000**	**5,018,000**
A03801	Training - domestic	243,000	243,000	266,000
A03805	Travelling Allowance	1,541,000	1,990,000	1,695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,806,000	2,806,000	3,057,000
A039	**GENERAL**	**3,322,000**	**3,700,000**	**3,549,000**
A03901	Stationery	1,251,000	1,375,000	1,376,000
A03905	Newspapers Periodicals and Books	43,000	73,000	46,000
A03906	Uniforms and Protective Clothing	29,000	47,000	32,000
A03907	Advertising & Publicity	33,000	189,000	35,000
A03915	Payments to Govt. dept for service rendered	2,000	2,000	2,000
A03927	Purchase of Drug and Medicines	712,000	712,000	783,000
A03970	Others	1,252,000	1,302,000	1,275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**624,000**	**624,000**	**1,000**
A041	**PENSION**	**624,000**	**624,000**	**1,000**

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A04114	Superannuation Encashment of L.P.R	624,000	624,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**264,000**	**314,000**	**17,000**
A092	**COMPUTER EQUIPMENT**	**250,000**	**300,000**	**3,000**
A09203	I.T. Equipment	250,000	300,000	3,000
A093	**COMMODITY PURCHASES**	**4,000**	**4,000**	**4,000**
A09301	Food	4,000	4,000	4,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,000**	**4,000**	**4,000**
A09601	Plant and Machinery	4,000	4,000	4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,000**	**4,000**	**4,000**
A09701	Furniture and fixtures	4,000	4,000	4,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**	**1,000**	**1,000**
A09802	Purchase of other assets-others	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**639,000**	**873,000**	**700,000**
A130	**TRANSPORT**	**447,000**	**647,000**	**491,000**
A13001	Transport	447,000	647,000	491,000
A131	**MACHINERY AND EQUIPMENT**	**178,000**	**212,000**	**195,000**

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
OBJECT				
A13101	Machinery and Equipment	178,000	212,000	195,000
A132	**FURNITURE AND FIXTURE**	**14,000**	**14,000**	**14,000**
A13201	Furniture and Fixture	14,000	14,000	14,000
	NET TOTAL	**64,971,000**	**58,605,000**	**72,985,000**

NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,013,000
06	5			5	1,040,000
07	27			27	7,951,000
09	1			1	437,000
11	7			7	2,661,000
12	4			4	1,321,000
14	2			2	1,216,000
16	9			9	3,472,000
17	5			5	3,183,000
18	2			2	2,016,000
19	1			1	1,850,000
TOTAL	**78**			**78**	**29,160,000**

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
BU4872	**AD Fisheries Carp Hatchery FR Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,017,000**	**3,841,000**	**3,606,000**
A011	**TOTAL PAY**	**5**	**5**	**1,435,000**	**1,753,000**	**1,507,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**871,000**	**1,081,000**	**915,000**
A01101	Total Basic Pay Of Officer	2	2	871,000	1,081,000	915,000
A079	Assistant Director (BPS-17)	1	1	515,000		541,000
A138	Assistant Research Officer (BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**564,000**	**672,000**	**592,000**
A01151	Total Basic Pay Other Staff	3	3	564,000	672,000	592,000
F025	Fisheries Watcher (BPS-07)	3	3	564,000		592,000
A012	**TOTAL ALLOWANCES**			**1,582,000**	**2,088,000**	**2,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,582,000**	**2,088,000**	**2,099,000**
A01202	House Rent Allowance			205,000	215,000	215,000
A01203	Conveyance Allowance			183,000	190,000	192,000
A01217	Medical Allowance			84,000	95,000	88,000
A01233	Unattractive Area Allowance			101,000	89,000	106,000
001	Unattractive Area Allowance			101,000	89,000	106,000
A01241	Utility allowance for electricity				12,000	13,000
A0124H	Special Allowance-2021			219,000	241,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			143,000	151,000	150,000
A0124R	Adhoc Relief Allowance 2022			143,000	151,000	150,000
A0124X	Adhoc Relief Allowance 2023			504,000	538,000	529,000
A0125E	Adhoc Relief Allowance 2024				406,000	426,000
A03	**TOTAL OPERATING EXPENSES**			**831,000**	**931,000**	**913,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**19,000**

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			11,000	11,000	12,000
A033 TOTAL UTILITIES			**81,000**	**81,000**	**89,000**
A03301 Gas			4,000	4,000	4,000
A03303 Electricity			77,000	77,000	85,000
001 Electricity			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			**4,000**	**4,000**	**4,000**
A03402 Rent for Office Building			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			**453,000**	**503,000**	**498,000**
A03801 Training - domestic			3,000	3,000	3,000
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			350,000	400,000	385,000
001 Travelling Allowance			350,000	400,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			**276,000**	**326,000**	**303,000**
A03901 Stationery			120,000	120,000	132,000
001 Stationery			120,000	120,000	132,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			3,000	3,000	3,000
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			41,000	41,000	45,000
001 Purchase of drug and Medicines			41,000	41,000	45,000
A03970 Others			100,000	150,000	110,000
001 Others			100,000	150,000	110,000
A09 TOTAL PHYSICAL ASSETS			**103,000**	**153,000**	**4,000**

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A092 TOTAL COMPUTER EQUIPMENT			**100,000**	**150,000**	**1,000**
A09203 I.T. Equipment			100,000	150,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000	150,000	1,000
A093 TOTAL COMMODITY PURCHASES			**1,000**	**1,000**	**1,000**
A09301 Food			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**	**19,000**	**20,000**
A130 TOTAL TRANSPORT			**11,000**	**11,000**	**12,000**
A13001 Transport			11,000	11,000	12,000
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			**4,000**	**4,000**	**4,000**
A13101 Machinery and Equipment			4,000	4,000	4,000
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**4,000**
A13201 Furniture and Fixture			4,000	4,000	4,000

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
AD Fisheries Carp Hatchery FR Bannu			**3,970,000**	**4,944,000**	**4,543,000**

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
KH4317	**AD Fisheries Carp Hatchery Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,266,000	408,000	2,424,000
A011	**TOTAL PAY**	4	4	1,079,000	191,000	1,133,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	515,000	191,000	541,000
A01101	Total Basic Pay Of Officer	1	1	515,000	191,000	541,000
A079	Assistant Director (BPS-17)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	564,000		592,000
A01151	Total Basic Pay Other Staff	3	3	564,000		592,000
F025	Fisheries Watcher (BPS-07)	3	3	564,000		592,000
A012	**TOTAL ALLOWANCES**			1,187,000	217,000	1,291,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,187,000	217,000	1,291,000
A01202	House Rent Allowance			158,000	25,000	166,000
A01203	Conveyance Allowance			123,000	20,000	129,000
A01217	Medical Allowance			69,000	8,000	72,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A01233	Unattractive Area Allowance			56,000	8,000	59,000
001	Unattractive Area Allowance			56,000	8,000	59,000
A0124H	Special Allowance-2021			184,000	22,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	18,000	119,000
A0124R	Adhoc Relief Allowance 2022			113,000	18,000	119,000
A0124X	Adhoc Relief Allowance 2023			371,000	56,000	390,000
A0125E	Adhoc Relief Allowance 2024				40,000	42,000
A03	**TOTAL OPERATING EXPENSES**			2,002,000	2,002,000	2,202,000
A032	**TOTAL COMMUNICATIONS**			17,000	17,000	19,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
KH4317	**AD Fisheries Carp Hatchery Khyber**					
A033	**TOTAL UTILITIES**			**81,000**	**81,000**	**89,000**
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			77,000	77,000	85,000
001	Electricity			77,000	77,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**946,000**	**946,000**	**1,041,000**
A03402	Rent for Office Building			946,000	946,000	1,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**494,000**	**494,000**	**543,000**
A03801	Training - domestic			3,000	3,000	3,000
001	PITE Domestic			3,000	3,000	3,000
A03805	Travelling Allowance			291,000	291,000	320,000
001	Travelling Allowance			291,000	291,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	**TOTAL GENERAL**			**464,000**	**464,000**	**510,000**
A03901	Stationery			242,000	242,000	266,000
001	Stationery			242,000	242,000	266,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			87,000	87,000	96,000
001	Purchase of drug and Medicines			87,000	87,000	96,000
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A09	**TOTAL PHYSICAL ASSETS**			**153,000**	**153,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A09203 I.T. Equipment			150,000	150,000	2,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	1,000
003 I.T. Equipment			150,000		1,000
A093 TOTAL COMMODITY PURCHASES			**1,000**	**1,000**	**1,000**
A09301 Food			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,000**	**19,000**	**20,000**
A130 TOTAL TRANSPORT			**11,000**	**11,000**	**12,000**
A13001 Transport			11,000	11,000	12,000
001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			**4,000**	**4,000**	**4,000**
A13101 Machinery and Equipment			4,000	4,000	4,000
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**4,000**
A13201 Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
AD Fisheries Carp Hatchery Khyber			**4,440,000**	**2,582,000**	**4,651,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MG4353	**AD Fisheries Carp Hatchery Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			3,983,000	2,018,000	4,386,000
A011	**TOTAL PAY**	4	4	1,672,000	997,000	1,755,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	871,000	647,000	915,000
A01101	Total Basic Pay Of Officer	2	2	871,000	647,000	915,000
A079	Assistant Director (BPS-17)	1	1	515,000		541,000
A138	Assistant Research Officer (BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	801,000	350,000	840,000
A01151	Total Basic Pay Other Staff	2	2	416,000	350,000	436,000
A155	Assistant Warden Fisheries (BPS-12)	1	1	228,000		239,000
F025	Fisheries Watcher (BPS-07)	1	1	188,000		197,000
A01156	Total Pay of Contract Staff			385,000		404,000
A012	**TOTAL ALLOWANCES**			2,311,000	1,021,000	2,631,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,311,000	1,021,000	2,631,000
A01202	House Rent Allowance			363,000	114,000	381,000
A01203	Conveyance Allowance			352,000	88,000	370,000
A01217	Medical Allowance			157,000	44,000	165,000
A01233	Unattractive Area Allowance			95,000	14,000	100,000
001	Unattractive Area Allowance			95,000	14,000	100,000
A0124C	Disparity Reduction Allowance			98,000		103,000
A0124H	Special Allowance-2021			387,000	122,000	406,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	86,000	158,000
A0124R	Adhoc Relief Allowance 2022			200,000	86,000	210,000
A0124X	Adhoc Relief Allowance 2023			509,000	273,000	534,000
A0125E	Adhoc Relief Allowance 2024				194,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MG4353	**AD Fisheries Carp Hatchery Mohmand**					
A03	**TOTAL OPERATING EXPENSES**			569,000	569,000	625,000
A032	**TOTAL COMMUNICATIONS**			17,000	17,000	19,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			81,000	81,000	89,000
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			77,000	77,000	85,000
001	Electricity			77,000	77,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	4,000
A03402	Rent for Office Building			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			308,000	308,000	339,000
A03801	Training - domestic			3,000	3,000	3,000
001	PITE Domestic			3,000	3,000	3,000
A03805	Travelling Allowance			99,000	99,000	109,000
001	Travelling Allowance			99,000	99,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			206,000	206,000	227,000
001	POL Charges A.planes H.coptors S.cars for Generator			206,000	206,000	227,000
A039	**TOTAL GENERAL**			159,000	159,000	174,000
A03901	Stationery			63,000	63,000	69,000
001	Stationery			63,000	63,000	69,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			9,000	9,000	10,000
A03907	Advertising & Publicity			3,000	3,000	3,000
001	Advertising and Publicity			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			51,000	51,000	56,000
001	Purchase of drug and Medicines			51,000	51,000	56,000
A03970	Others			30,000	30,000	33,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MG4353	**AD Fisheries Carp Hatchery Mohmand**					
001	Others			30,000	30,000	33,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09301	Food			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,000**	**19,000**	**20,000**
A130	**TOTAL TRANSPORT**			**11,000**	**11,000**	**12,000**
A13001	Transport			11,000	11,000	12,000
001	Transport			11,000	11,000	12,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**4,000**
A13101	Machinery and Equipment			4,000	4,000	4,000
001	Machinery and Equipment			4,000	4,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**4,000**
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
AD Fisheries Carp Hatchery Mohmand			**4,574,000**	**2,609,000**	**5,034,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
PR8061	**Directorate of Fisheries Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,751,000**	**40,221,000**	**51,618,000**
A011	**TOTAL PAY**		**65**	**65**	**24,057,000**	**18,114,000**	**25,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,762,000**	**4,726,000**	**8,150,000**
A01101	Total Basic Pay Of Officer		12	12	7,762,000	4,726,000	8,150,000
D063	Director	(BPS-19)	1	1	1,762,000		1,850,000
D028	Deputy Director	(BPS-18)	1	1	1,366,000		1,434,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	554,000		582,000
A079	Assistant Director	(BPS-17)	1	1	743,000		780,000
S166	Superintendent	(BPS-17)	1	1	743,000		780,000
A057	Assistant	(BPS-16)	2	2	1,049,000		1,101,000
A138	Assistant Research Officer	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	3	3	911,000		957,000
S648	Social Organizer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**16,295,000**	**13,388,000**	**17,112,000**
A01151	Total Basic Pay Other Staff		53	53	16,207,000	13,338,000	17,019,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	584,000		613,000
S035	Senior Clerk	(BPS-14)	1	1	574,000		603,000
A155	Assistant Warden Fisheries	(BPS-12)	3	3	1,030,000		1,082,000
F024	Fisheries Supervisor	(BPS-11)	2	2	950,000		998,000
J013	Junior Clerk	(BPS-11)	5	5	1,584,000		1,663,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	416,000		437,000
F025	Fisheries Watcher	(BPS-07)	20	20	6,257,000		6,570,000
D112	Driver	(BPS-06)	5	5	990,000		1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
PR8061	**Directorate of Fisheries Merged Areas Peshawar**						
C057	Chowkidar	(BPS-03)	4	4	2,495,000		2,620,000
N005	Naib Qasid	(BPS-03)	10	10	1,178,000		1,237,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A01152	Personal pay				31,000	50,000	33,000
A01156	Total Pay of Contract Staff				57,000		60,000
A012	**TOTAL ALLOWANCES**				**20,694,000**	**22,107,000**	**26,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,694,000**	**22,032,000**	**26,356,000**
A01202	House Rent Allowance				3,737,000	3,309,000	3,924,000
A01203	Conveyance Allowance				1,855,000	1,563,000	1,948,000
A01207	Washing Allowance				243,000	209,000	255,000
A01208	Dress Allowance				240,000	207,000	252,000
A0120D	Integrated Allowance				144,000	125,000	151,000
A0120E	Housing Subsidy Allowance				338,000	335,000	355,000
A01217	Medical Allowance				1,129,000	943,000	1,185,000
A0121T	Adhoc Relief Allowance 2013				168,000	140,000	176,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance				30,000	36,000	32,000
A0122C	Adhoc Relief Allowance - 2015				109,000	91,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees				85,000	20,000	89,000
A01233	Unattractive Area Allowance				3,000	7,000	3,000
001	Unattractive Area Allowance				3,000	7,000	3,000
A0124H	Special Allowance-2021				1,763,000	1,537,000	1,851,000
A0124L	Weather Allowance				85,000	78,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,988,000	1,622,000	2,087,000
A0124R	Adhoc Relief Allowance 2022				1,988,000	1,623,000	2,087,000
A0124X	Adhoc Relief Allowance 2023				6,788,000	5,773,000	7,127,000
A0125E	Adhoc Relief Allowance 2024					4,389,000	4,608,000
A01270	Other					25,000	26,000
001	Others					25,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**75,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01274 Medical Charges				75,000	
001 Medical Charges				75,000	
A03 TOTAL OPERATING EXPENSES			**6,024,000**	**6,803,000**	**6,492,000**
A032 TOTAL COMMUNICATIONS			**262,000**	**314,000**	**288,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			248,000	300,000	273,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03301 Gas			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			**2,000**	**2,000**	**2,000**
A03403 Rent for Residential Building			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,335,000**	**3,734,000**	**3,638,000**
A03801 Training - domestic			234,000	234,000	257,000
001 PITE Domestic			234,000	234,000	257,000
A03805 Travelling Allowance			801,000	1,200,000	881,000
001 Travelling Allowance			801,000	1,200,000	881,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	2,300,000	2,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	2,500,000
A039 TOTAL GENERAL			**2,423,000**	**2,751,000**	**2,562,000**
A03901 Stationery			826,000	950,000	909,000
001 Stationery			826,000	950,000	909,000
A03905 Newspapers Periodicals and Books			34,000	64,000	37,000
A03906 Uniforms and Protective Clothing			2,000	20,000	2,000
A03907 Advertising & Publicity			24,000	180,000	26,000
001 Advertising and Publicity			24,000	180,000	26,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR8061	**Directorate of Fisheries Merged Areas Peshawar**					
A03915	Payments to Govt. dept for service rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			533,000	533,000	586,000
001	Purchase of drug and Medicines			533,000	533,000	586,000
A03970	Others			1,002,000	1,002,000	1,000,000
001	Others			1,002,000	1,002,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**624,000**	**624,000**	**1,000**
A041	**TOTAL PENSION**			**624,000**	**624,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			624,000	624,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09301	Food			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21099 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**1,000**	**1,000**
A09802 Purchase of other assets-others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**582,000**	**816,000**	**640,000**
A130 TOTAL TRANSPORT			**414,000**	**614,000**	**455,000**
A13001 Transport			414,000	614,000	455,000
001 Transport			414,000	614,000	455,000
A131 TOTAL MACHINERY AND EQUIPMENT			**166,000**	**200,000**	**183,000**
A13101 Machinery and Equipment			166,000	200,000	183,000
001 Machinery and Equipment			166,000	200,000	183,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Directorate of Fisheries Merged Areas Peshawar			**51,987,000**	**48,470,000**	**58,757,000**

NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	368,301,000	335,014,000	356,951,000	61,872,000	418,823,000
TOTAL	**345**	**368,301,000**	**335,014,000**	**356,951,000**	**61,872,000**	**418,823,000**

NC21100 (061)
IRRIGATION

	Rs
Charged:	**0**
Voted:	**418,823,000**
Total:	**418,823,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
042201	ADMINISTRATION	342,606,000	307,077,000	389,400,000
042250	OTHERS(IRRIGATION)	25,695,000	27,937,000	29,423,000
TOTAL		**368,301,000**	**335,014,000**	**418,823,000**

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IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	24,251,000	18,290,000	24,075,000
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)	25,695,000	27,937,000	29,423,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	49,040,000	62,037,000	55,111,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	25,627,000	30,244,000	35,130,000
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)	18,167,000	25,000	19,077,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	23,440,000	19,861,000	26,945,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	30,350,000	30,705,000	35,564,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	23,006,000	17,336,000	26,274,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	26,429,000	23,718,000	29,215,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	39,298,000	35,429,000	43,861,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	29,463,000	25,515,000	36,642,000
PR8063	Project Director (G W) Peshawar	21,840,000	12,135,000	21,370,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	31,695,000	31,782,000	36,136,000
TOTAL		**368,301,000**	**335,014,000**	**418,823,000**

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**309,498,000**	**270,822,000**	**356,951,000**
A011	**PAY**	**167,597,000**	**121,816,000**	**176,154,000**
A011-1	**TOTAL PAY OF OFFICERS**	**97,957,000**	**67,488,000**	**103,469,000**
A01101	Basic Pay Of Officer	97,660,000	66,958,000	103,092,000
A01102	Personal pay	233,000	246,000	256,000
A01103	Special Pay	33,000	174,000	35,000
A01105	Qualification Pay	31,000	110,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**69,640,000**	**54,328,000**	**72,685,000**
A01151	Basic Pay Other Staff	69,185,000	54,014,000	72,143,000
A01152	Personal pay	455,000	314,000	542,000
A012	**ALLOWANCES**	**141,901,000**	**149,006,000**	**180,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**141,899,000**	**148,890,000**	**180,759,000**
A01201	Senior Post Allowance		12,000	13,000
A01202	House Rent Allowance	16,378,000	13,633,000	17,199,000
A01203	Conveyance Allowance	10,096,000	8,642,000	10,601,000
A01207	Washing Allowance	1,204,000	1,147,000	1,265,000
A01208	Dress Allowance	1,255,000	1,183,000	1,319,000
A0120D	Integrated Allowance	748,000	710,000	784,000
A0120E	Housing Subsidy Allowance	688,000	756,000	766,000
A0120N	Special allowances @ 30% of basic pay for Secretar	29,000		30,000
A01216	Qualification Allowance		263,000	276,000
A01217	Medical Allowance	6,080,000	4,765,000	6,385,000
A0121Q	Audit and Accounts Allowance	34,000	81,000	87,000
A0121T	Adhoc Relief Allowance 2013	1,498,000	1,825,000	1,574,000
A01224	Entertainment Allowance	7,000	6,000	7,000
A01226	Computer Allowance	196,000	168,000	230,000
A01229	Special compensatory allowance	34,000		36,000
A0122C	Adhoc Relief Allowance - 2015	772,000	1,102,000	809,000
A0122N	Special Conveyance Allowance to Disbaled Employees	158,000	72,000	166,000
A0122S	Utility Allowance		874,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000		18,000
A01233	Unattractive Area Allowance	2,459,000	2,715,000	2,581,000
A01239	Special allowance	78,000	107,000	194,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,420,000		1,491,000

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IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	17,000		18,000
A0123K	Superior Executive Allowance		1,270,000	1,334,000
A0123P	Ad-hoc Relief Allowance 2019	15,000		16,000
A0123V	Secretariat Performance Allowance	3,286,000	3,540,000	3,450,000
A01243	Special travelling allowance	13,000		14,000
A01244	Adhoc relief		1,000	1,000
A0124C	Disparity Reduction Allowance	104,000	46,000	122,000
A0124F	Adhoc Relief Allowance-2021	5,000		5,000
A0124H	Special Allowance-2021	7,285,000	5,579,000	7,651,000
A0124L	Weather Allowance	250,000	193,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,801,000	9,880,000	13,442,000
A0124R	Adhoc Relief Allowance 2022	14,175,000	10,799,000	14,883,000
A0124X	Adhoc Relief Allowance 2023	45,442,000	37,606,000	47,714,000
A0125E	Adhoc Relief Allowance 2024		27,302,000	28,668,000
A01264	Technical Allowance	15,323,000	14,589,000	16,089,000
A01270	Other	32,000	24,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,000**	**116,000**	**38,000**
A01274	Medical Charges		80,000	
A01278	Leave Salary	2,000	2,000	2,000
A01289	Teaching Allowance		34,000	36,000
A03	**TOTAL OPERATING EXPENSES**	**35,188,000**	**42,200,000**	**41,119,000**
A032	**COMMUNICATIONS**	**1,651,000**	**1,793,000**	**1,830,000**
A03201	Postage and Telegraph	152,000	203,000	167,000
A03202	Telephone and Trunk Call	1,499,000	1,510,000	1,543,000
A03204	Electronic Communication		80,000	120,000
A033	**UTILITIES**	**5,082,000**	**4,612,000**	**5,609,000**
A03301	Gas	310,000	373,000	341,000
A03302	Water	188,000	188,000	207,000
A03303	Electricity	4,584,000	4,051,000	5,061,000
A034	**OCCUPANCY COSTS**	**3,292,000**	**3,292,000**	**3,292,000**
A03402	Rent for Office Building	3,292,000	3,292,000	3,292,000
A038	**TRAVEL & TRANSPORTATION**	**16,678,000**	**21,145,000**	**20,099,000**
A03805	Travelling Allowance	3,988,000	5,686,000	4,891,000

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,380,000	14,939,000	14,822,000
A03808	Conveyance Charges	310,000	520,000	386,000
A039	**GENERAL**	**8,485,000**	**11,358,000**	**10,289,000**
A03901	Stationery	3,886,000	5,055,000	4,770,000
A03902	Printing and Publication	1,157,000	1,680,000	1,488,000
A03905	Newspapers Periodicals and Books	155,000	159,000	171,000
A03906	Uniforms and Protective Clothing	14,000	24,000	15,000
A03907	Advertising & Publicity	151,000	299,000	165,000
A03917	Law Charges	2,000	30,000	2,000
A03970	Others	3,120,000	4,111,000	3,678,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**17,445,000**	**12,889,000**	**12,008,000**
A041	**PENSION**	**17,445,000**	**12,889,000**	**12,008,000**
A04114	Superannuation Encashment of L.P.R	17,445,000	12,889,000	12,008,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**7,000**	**6,000**	**1,806,000**
A052	**GRANTS-DOMESTIC**	**7,000**	**6,000**	**1,806,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	6,000	1,806,000
A09	**TOTAL PHYSICAL ASSETS**	**1,312,000**	**2,129,000**	**712,000**
A092	**COMPUTER EQUIPMENT**	**4,000**	**302,000**	**4,000**
A09201	Hardware	4,000	302,000	4,000
A096	**PURCHASE OF PLANT & MACHINERY**	**804,000**	**833,000**	**4,000**
A09601	Plant and Machinery	804,000	833,000	4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**504,000**	**994,000**	**704,000**
A09701	Furniture and fixtures	504,000	994,000	704,000

NC21100 (061)
IRRIGATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,851,000**	**6,968,000**	**6,227,000**
A130	**TRANSPORT**	**4,029,000**	**5,710,000**	**5,242,000**
A13001	Transport	4,029,000	5,710,000	5,242,000
A131	**MACHINERY AND EQUIPMENT**	**591,000**	**877,000**	**731,000**
A13101	Machinery and Equipment	591,000	877,000	731,000
A132	**FURNITURE AND FIXTURE**	**229,000**	**379,000**	**252,000**
A13201	Furniture and Fixture	229,000	379,000	252,000
A134	**IRRIGATION WORKS**	**2,000**	**2,000**	**2,000**
A13401	Main canal	2,000	2,000	2,000
	NET TOTAL	**368,301,000**	**335,014,000**	**418,823,000**

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	85			85	20,579,000
06	28			28	8,222,000
07	29			29	8,673,000
09	1			1	426,000
11	38			38	18,019,000
12	3			3	717,000
13	8			8	4,586,000
14	22			22	10,620,000
15	1			1	301,000
16	52			52	32,011,000
17	57			57	48,937,000
18	16			16	15,636,000
19	4			4	5,292,000
20	1			1	1,216,000
TOTAL	**345**			**345**	**175,235,000**

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
OI4009	**Executive Engineer Irrigation & Hydel Power Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,279,000**	**13,609,000**	**22,935,000**
A011	**TOTAL PAY**		**20**	**20**	**12,241,000**	**6,382,000**	**12,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,605,000**	**3,268,000**	**6,936,000**
A01101	Total Basic Pay Of Officer		8	8	6,605,000	3,268,000	6,936,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	1	1	931,000		978,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	931,000		978,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	3	3	2,129,000		2,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,636,000**	**3,114,000**	**5,917,000**
A01151	Total Basic Pay Other Staff		12	12	5,534,000	3,073,000	5,810,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
D105	Draftsman	(BPS-11)	1	1	921,000		967,000
J013	Junior Clerk	(BPS-11)	2	2	1,198,000		1,258,000
S127	Store Keeper	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A01152	Personal pay				102,000	41,000	107,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
OI4009	**Executive Engineer Irrigation & Hydel Power Orakzai**					
A012	**TOTAL ALLOWANCES**			**8,038,000**	**7,227,000**	**10,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,038,000**	**7,227,000**	**10,082,000**
A01202	House Rent Allowance			680,000	458,000	714,000
A01203	Conveyance Allowance			601,000	392,000	631,000
A01207	Washing Allowance			68,000	49,000	71,000
A01208	Dress Allowance			79,000	49,000	83,000
A0120D	Integrated Allowance			47,000	30,000	49,000
A01217	Medical Allowance			355,000	225,000	373,000
A0121Q	Audit and Accounts Allowance			34,000	32,000	36,000
A0121T	Adhoc Relief Allowance 2013			74,000	53,000	78,000
A01226	Computer Allowance			20,000	2,000	21,000
A0122C	Adhoc Relief Allowance - 2015			61,000	36,000	64,000
A01233	Unattractive Area Allowance			389,000	292,000	408,000
001	Unattractive Area Allowance			389,000	292,000	408,000
A0124H	Special Allowance-2021			535,000	298,000	562,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			880,000	471,000	924,000
A0124R	Adhoc Relief Allowance 2022			895,000	575,000	940,000
A0124X	Adhoc Relief Allowance 2023			3,160,000	2,039,000	3,318,000
A0125E	Adhoc Relief Allowance 2024				1,535,000	1,612,000
A01264	Technical Allowance			160,000	691,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**938,000**	**1,547,000**	**1,092,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**67,000**
A03202	Telephone and Trunk Call			61,000	61,000	67,000
A033	**TOTAL UTILITIES**			**87,000**	**500,000**	**96,000**
A03303	Electricity			87,000	500,000	96,000
001	Electricity			87,000	500,000	96,000

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
OI4009	**Executive Engineer Irrigation & Hydel Power Orakzai**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**685,000**	**820,000**	**814,000**
A03805	Travelling Allowance			285,000	350,000	314,000
001	Travelling Allowance			285,000	350,000	314,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	470,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	470,000	500,000
A039	**TOTAL GENERAL**			**105,000**	**166,000**	**115,000**
A03901	Stationery			99,000	160,000	109,000
001	Stationery			99,000	160,000	109,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,991,000**	**2,991,000**	**1,000**
A041	**TOTAL PENSION**			**2,991,000**	**2,991,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,991,000	2,991,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**142,000**	**46,000**
A130	**TOTAL TRANSPORT**			**42,000**	**142,000**	**46,000**
A13001	Transport			42,000	142,000	46,000
001	Transport			42,000	142,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
Executive Engineer Irrigation & Hydel Power Orakzai			**24,251,000**	**18,290,000**	**24,075,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8487	**Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,385,000**	**51,627,000**	**47,097,000**
A011	**TOTAL PAY**		**49**	**49**	**16,620,000**	**23,579,000**	**17,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**11,005,000**	**16,588,000**	**11,557,000**
A01101	Total Basic Pay Of Officer		21	21	10,843,000	16,154,000	11,386,000
C040	Chief Engineer	(BPS-20)	1	1	1,158,000		1,216,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,040,000
C116	Collector	(BPS-18)	1	1	644,000		676,000
D028	Deputy Director	(BPS-18)	2	2	1,277,000		1,341,000
A007	Accounts Officer	(BPS-17)	1	1	505,000		530,000
A021	Administrative Officer	(BPS-17)	1	1	505,000		530,000
A099	Assistant Engineer	(BPS-17)	4	4	2,030,000		2,132,000
C038	Chief Draftsman	(BPS-17)	1	1	505,000		530,000
D025	Deputy Collector	(BPS-17)	1	1	505,000		530,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
C059	Circle Head Draftsman	(BPS-16)	2	2	634,000		666,000
C082	Computer Operator	(BPS-16)	2	2	634,000		666,000
S115	Stenographer	(BPS-16)	2	2	634,000		666,000
A01102	Personal pay				98,000	200,000	103,000
A01103	Special Pay				33,000	174,000	35,000
A01105	Qualification Pay				31,000	60,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,615,000**	**6,991,000**	**5,895,000**
A01151	Total Basic Pay Other Staff		28	28	5,615,000	6,991,000	5,895,000
Z001	Zilladar	(BPS-15)	1	1	287,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8487	**Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar**						
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	3	3	802,000		842,000
D105	Draftsman	(BPS-11)	2	2	446,000		468,000
J013	Junior Clerk	(BPS-11)	2	2	446,000		468,000
D112	Driver	(BPS-06)	3	3	564,000		592,000
C057	Chowkidar	(BPS-03)	2	2	337,000		354,000
M010	Mali	(BPS-03)	2	2	337,000		354,000
N005	Naib Qasid	(BPS-03)	8	8	1,356,000		1,424,000
S162	Sweeper	(BPS-03)	3	3	505,000		530,000
A012	**TOTAL ALLOWANCES**				**22,765,000**	**28,048,000**	**29,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,765,000**	**27,994,000**	**29,641,000**
A01201	Senior Post Allowance					12,000	13,000
A01202	House Rent Allowance				3,670,000	3,638,000	3,854,000
A01203	Conveyance Allowance				1,438,000	1,528,000	1,510,000
A01207	Washing Allowance				208,000	219,000	218,000
A01208	Dress Allowance				208,000	219,000	218,000
A0120D	Integrated Allowance				124,000	131,000	130,000
A0120E	Housing Subsidy Allowance					42,000	44,000
A01216	Qualification Allowance					263,000	276,000
A01217	Medical Allowance				860,000	877,000	903,000
A0121T	Adhoc Relief Allowance 2013				628,000	326,000	659,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				186,000	204,000	195,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01239	Special allowance				78,000		82,000
001	Special Allowance				78,000		82,000
A0124H	Special Allowance-2021				913,000	1,034,000	959,000
A0124L	Weather Allowance				90,000	117,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			1,631,000	1,657,000	1,713,000
A0124R Adhoc Relief Allowance 2022			2,303,000	2,099,000	2,418,000
A0124X Adhoc Relief Allowance 2023			6,882,000	7,440,000	7,226,000
A0125E Adhoc Relief Allowance 2024				5,096,000	5,351,000
A01264 Technical Allowance			3,420,000	2,960,000	3,591,000
A01270 Other				18,000	19,000
001 Others				18,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**54,000**	**4,000**
A01274 Medical Charges				50,000	
001 Medical Charges				50,000	
A01289 Teaching Allowance				4,000	4,000
A03 TOTAL OPERATING EXPENSES			**4,794,000**	**5,856,000**	**5,420,000**
A032 TOTAL COMMUNICATIONS			**299,000**	**279,000**	**292,000**
A03201 Postage and Telegraph			20,000	50,000	22,000
A03202 Telephone and Trunk Call			279,000	179,000	200,000
A03204 Electronic Communication				50,000	70,000
001 Electronic Communication				50,000	70,000
A033 TOTAL UTILITIES			**769,000**	**769,000**	**846,000**
A03301 Gas			124,000	124,000	136,000
A03302 Water			25,000	25,000	28,000
A03303 Electricity			620,000	620,000	682,000
001 Electricity			620,000	620,000	682,000
A034 TOTAL OCCUPANCY COSTS			**1,472,000**	**1,472,000**	**1,472,000**
A03402 Rent for Office Building			1,472,000	1,472,000	1,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			1,700,000	2,370,000	2,044,000
A03805 Travelling Allowance			700,000	900,000	900,000
001 Travelling Allowance			700,000	900,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			960,000	1,400,000	1,100,000
001 POL Charges A.planes H.coptors S.cars for Generator			960,000	1,400,000	1,100,000
A03808 Conveyance Charges			40,000	70,000	44,000
001 Conveyance Charges			40,000	70,000	44,000
A039 TOTAL GENERAL			554,000	966,000	766,000
A03901 Stationery			248,000	400,000	350,000
001 Stationery			248,000	400,000	350,000
A03902 Printing and Publication			50,000	100,000	55,000
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			2,000	12,000	2,000
A03907 Advertising & Publicity			34,000	34,000	37,000
001 Advertising and Publicity			34,000	34,000	37,000
A03970 Others			200,000	400,000	300,000
001 Others			200,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,440,000	3,703,000	2,000,000
A041 TOTAL PENSION			4,440,000	3,703,000	2,000,000
A04114 Superannuation Encashment of L.P.R			4,440,000	3,703,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8487	**Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**100,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**1,000**
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**419,000**	**750,000**	**592,000**
A130	**TOTAL TRANSPORT**			**335,000**	**500,000**	**500,000**
A13001	Transport			335,000	500,000	500,000
001	Transport			335,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**200,000**	**90,000**
A13101	Machinery and Equipment			82,000	200,000	90,000
001	Machinery and Equipment			82,000	200,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**50,000**	**2,000**
A13201	Furniture and Fixture			2,000	50,000	2,000
	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar			**49,040,000**	**62,037,000**	**55,111,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8488	**SECRETARY IRRIGATION DEPARTMENT NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,395,000**	**14,894,000**	**16,458,000**
A011	**TOTAL PAY**		**12**	**12**	**3,922,000**	**4,226,000**	**4,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,545,000**	**2,384,000**	**2,673,000**
A01101	Total Basic Pay Of Officer		6	6	2,545,000	2,384,000	2,673,000
S022	Section Officer	(BPS-17)	2	2	891,000		936,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,377,000**	**1,842,000**	**1,446,000**
A01151	Total Basic Pay Other Staff		6	6	1,377,000	1,842,000	1,446,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
N005	Naib Qasid	(BPS-03)	2	2	337,000		354,000
A012	**TOTAL ALLOWANCES**				**8,473,000**	**10,668,000**	**12,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,471,000**	**10,636,000**	**12,337,000**
A01202	House Rent Allowance				591,000	548,000	621,000
A01203	Conveyance Allowance				382,000	406,000	401,000
A01207	Washing Allowance				61,000	42,000	64,000
A01208	Dress Allowance				61,000	42,000	64,000
A0120D	Integrated Allowance				36,000	26,000	38,000
A0120E	Housing Subsidy Allowance				428,000	380,000	449,000
A0120N	Special allowances @ 30% of basic pay for Secretar				29,000		30,000
A01217	Medical Allowance				195,000	184,000	205,000
A0121T	Adhoc Relief Allowance 2013				32,000	40,000	34,000
A0122C	Adhoc Relief Allowance - 2015				22,000	30,000	23,000
A0122S	Utility Allowance					874,000	918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8488	**SECRETARY IRRIGATION DEPARTMENT NMAs**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,420,000		1,491,000
A0123K	Superior Executive Allowance				1,270,000	1,334,000
A0123V	Secretariat Performance Allowance			3,286,000	3,540,000	3,450,000
A0124H	Special Allowance-2021			92,000	98,000	97,000
A0124L	Weather Allowance			17,000	14,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,000		23,000
A0124R	Adhoc Relief Allowance 2022			427,000	446,000	448,000
A0124X	Adhoc Relief Allowance 2023			1,339,000	1,594,000	1,406,000
A0125E	Adhoc Relief Allowance 2024				1,096,000	1,151,000
A01270	Other			31,000	6,000	33,000
001	Others			31,000	6,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**32,000**	**2,000**
A01274	Medical Charges				30,000	
001	Medical Charges				30,000	
A01278	Leave Salary			2,000	2,000	2,000
001	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**9,605,000**	**11,750,000**	**11,814,000**
A032	**TOTAL COMMUNICATIONS**			**278,000**	**376,000**	**306,000**
A03201	Postage and Telegraph			30,000	28,000	33,000
A03202	Telephone and Trunk Call			248,000	348,000	273,000
A033	**TOTAL UTILITIES**			**709,000**	**822,000**	**798,000**
A03301	Gas			87,000	150,000	96,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			620,000	670,000	700,000
001	Electricity			620,000	670,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8488	**SECRETARY IRRIGATION DEPARTMENT NMAs**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**4,220,000**	**4,265,000**
A03805	Travelling Allowance			200,000	500,000	400,000
001	Travelling Allowance			200,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,950,000	3,500,000	3,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,950,000	3,500,000	3,700,000
A03808	Conveyance Charges			150,000	220,000	165,000
001	Conveyance Charges			150,000	220,000	165,000
A039	**TOTAL GENERAL**			**5,316,000**	**6,330,000**	**6,443,000**
A03901	Stationery			1,736,000	2,100,000	2,200,000
001	Stationery			1,736,000	2,100,000	2,200,000
A03902	Printing and Publication			1,077,000	1,400,000	1,400,000
001	Printing and publication			1,077,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books			70,000	70,000	77,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			2,373,000	2,700,000	2,700,000
001	Others			2,373,000	2,700,000	2,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**890,000**	**1,000**	**3,000,000**
A041	**TOTAL PENSION**			**890,000**	**1,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			890,000	1,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8488	**SECRETARY IRRIGATION DEPARTMENT NMAs**					
A09	**TOTAL PHYSICAL ASSETS**			**1,302,000**	**1,501,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**200,000**	**1,000**
A09201	Hardware			1,000	200,000	1,000
001	Hardware			1,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**801,000**	**801,000**	**1,000**
A09601	Plant and Machinery			801,000	801,000	1,000
001	Plant and Machinery			801,000	801,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			500,000	500,000	1,000
001	Furniture & Fixture			500,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,434,000**	**2,098,000**	**2,055,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,500,000**	**1,500,000**
A13001	Transport			1,000,000	1,500,000	1,500,000
001	Transport			1,000,000	1,500,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**348,000**	**350,000**
A13101	Machinery and Equipment			248,000	348,000	350,000
001	Machinery and Equipment			248,000	348,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**186,000**	**250,000**	**205,000**
A13201	Furniture and Fixture			186,000	250,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
SECRETARY IRRIGATION DEPARTMENT NMAs			25,627,000	30,244,000	35,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
TU4027	**Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,151,000**	**9,000**	**19,061,000**
A011	**TOTAL PAY**		**31**	**31**	**7,592,000**	**2,000**	**7,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,775,000**	**1,000**	**2,914,000**
A01101	Total Basic Pay Of Officer		6	6	2,775,000	1,000	2,914,000
E041	Executive Engineer	(BPS-18)	1	1	682,000		716,000
H021	Head Draftsman	(BPS-17)	1	1	541,000		568,000
S135	Sub Divisional Officer	(BPS-17)	1	1	541,000		568,000
A005	Accountant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
S136	Sub Engineer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,817,000**	**1,000**	**5,059,000**
A01151	Total Basic Pay Other Staff		25	25	4,817,000	1,000	5,059,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
S161	Surveyor	(BPS-11)	1	1	224,000		235,000
B019	Beldar	(BPS-07)	6	6	1,174,000		1,233,000
G052	Gauge Reader	(BPS-07)	1	1	195,000		205,000
O054	Operator-Cum-Chowkidar	(BPS-07)	5	5	975,000		1,024,000
S127	Store Keeper	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
(blank		(BPS-03)	2		342,000		
C057	Chowkidar	(BPS-03)	2	2	342,000		359,000
D899	Dam Staff	(BPS-03)		2			359,000
M021	Mate	(BPS-03)	1	1	171,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
TU4027	**Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)**						
N005	Naib Qasid	(BPS-03)	2	2	342,000		359,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**10,559,000**	**7,000**	**11,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,559,000**	**7,000**	**11,088,000**
A01202	House Rent Allowance				2,218,000	1,000	2,329,000
A01203	Conveyance Allowance				959,000	1,000	1,007,000
A01217	Medical Allowance				564,000	1,000	592,000
A0124H	Special Allowance-2021				1,414,000	1,000	1,485,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,417,000	1,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,417,000	1,000	1,488,000
A0124X	Adhoc Relief Allowance 2023				2,570,000	1,000	2,699,000
A03	**TOTAL OPERATING EXPENSES**				**10,000**	**10,000**	**10,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				1,000	1,000	1,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03303	Electricity				1,000	1,000	1,000
001	Electricity				1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**3,000**	**3,000**	**3,000**
A03805	Travelling Allowance				1,000	1,000	1,000
001	Travelling Allowance				1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000	1,000
A03808	Conveyance Charges				1,000	1,000	1,000
001	Conveyance Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
TU4027	**Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)**					
A039	**TOTAL GENERAL**			**4,000**	**4,000**	**4,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TU4027 Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	**1,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)			**18,167,000**	**25,000**	**19,077,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BJ4011	**Executive Engineer Irrigation & Hydel Power Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,048,000**	**18,193,000**	**25,414,000**
A011	**TOTAL PAY**		**26**	**26**	**13,726,000**	**8,885,000**	**14,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,347,000**	**3,773,000**	**8,765,000**
A01101	Total Basic Pay Of Officer		10	10	8,347,000	3,773,000	8,765,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	2	2	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
H066	Hydrogeologist	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-16)	3	3	2,129,000		2,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,379,000**	**5,112,000**	**5,647,000**
A01151	Total Basic Pay Other Staff		16	16	5,357,000	5,063,000	5,624,000
S035	Senior Clerk	(BPS-14)	1	1	584,000		613,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	931,000		978,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
B019	Beldar	(BPS-03)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	2	2	426,000		447,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
G007	Guage Reader	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BJ4011	**Executive Engineer Irrigation & Hydel Power Bajaur**					
S162	Sweeper (BPS-03)	1	1	277,000		291,000
A01152	Personal pay			22,000	49,000	23,000
A012	**TOTAL ALLOWANCES**			**8,322,000**	**9,308,000**	**11,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,322,000**	**9,308,000**	**11,002,000**
A01202	House Rent Allowance			634,000	666,000	666,000
A01203	Conveyance Allowance			651,000	644,000	684,000
A01207	Washing Allowance			113,000	131,000	119,000
A01208	Dress Allowance			113,000	131,000	119,000
A0120D	Integrated Allowance			68,000	79,000	71,000
A01217	Medical Allowance			382,000	371,000	401,000
A0121T	Adhoc Relief Allowance 2013			78,000	62,000	82,000
A01226	Computer Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			43,000	33,000	45,000
A01233	Unattractive Area Allowance			243,000	261,000	255,000
001	Unattractive Area Allowance			243,000	261,000	255,000
A0124H	Special Allowance-2021			435,000	424,000	457,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			853,000	820,000	896,000
A0124R	Adhoc Relief Allowance 2022			916,000	822,000	962,000
A0124X	Adhoc Relief Allowance 2023			3,191,000	2,739,000	3,351,000
A0125E	Adhoc Relief Allowance 2024				2,113,000	2,219,000
A01264	Technical Allowance			602,000		632,000
A03	**TOTAL OPERATING EXPENSES**			**1,143,000**	**1,317,000**	**1,257,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**62,000**	**63,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			47,000	47,000	52,000
A033	**TOTAL UTILITIES**			**89,000**	**89,000**	**98,000**
A03303	Electricity			89,000	89,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BJ4011	**Executive Engineer Irrigation & Hydel Power Bajaur**					
001	Electricity			89,000	89,000	98,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**791,000**	**900,000**	**870,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			591,000	650,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			591,000	650,000	650,000
A039	**TOTAL GENERAL**			**206,000**	**266,000**	**226,000**
A03901	Stationery			200,000	260,000	220,000
001	Stationery			200,000	260,000	220,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**248,000**	**350,000**	**273,000**
A130	**TOTAL TRANSPORT**			**248,000**	**350,000**	**273,000**
A13001	Transport			248,000	350,000	273,000
001	Transport			248,000	350,000	273,000
Executive Engineer Irrigation & Hydel Power Bajaur				**23,440,000**	**19,861,000**	**26,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KH4008	**Executive Engineer Irrigation & Hydel Power Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,270,000**	**27,921,000**	**33,213,000**
A011	**TOTAL PAY**		**35**	**35**	**16,019,000**	**13,102,000**	**16,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,149,000**	**5,702,000**	**6,457,000**
A01101	Total Basic Pay Of Officer		7	7	6,149,000	5,702,000	6,457,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	2	2	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
H066	Hydrogeologist	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	446,000		468,000
C082	Computer Operator	(BPS-16)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,870,000**	**7,400,000**	**10,363,000**
A01151	Total Basic Pay Other Staff		28	28	9,850,000	7,398,000	10,342,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	931,000		978,000
S136	Sub Engineer	(BPS-11)	3	3	1,386,000		1,455,000
P017	Patwari	(BPS-09)	1	1	406,000		426,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
C057	Chowkidar	(BPS-03)	6	6	1,663,000		1,746,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
R025	Regulation Beldar	(BPS-03)	7	7	1,940,000		2,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KH4008	**Executive Engineer Irrigation & Hydel Power Khyber**					
S162	Sweeper (BPS-03)	1	1	277,000		291,000
A01152	Personal pay			20,000	2,000	21,000
A012	**TOTAL ALLOWANCES**			**12,251,000**	**14,819,000**	**16,393,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,251,000**	**14,819,000**	**16,393,000**
A01202	House Rent Allowance			1,022,000	1,050,000	1,073,000
A01203	Conveyance Allowance			879,000	899,000	923,000
A01207	Washing Allowance			211,000	192,000	222,000
A01208	Dress Allowance			211,000	192,000	222,000
A0120D	Integrated Allowance			127,000	116,000	133,000
A01217	Medical Allowance			901,000	588,000	946,000
A0121Q	Audit and Accounts Allowance				49,000	51,000
A0121T	Adhoc Relief Allowance 2013			69,000	59,000	72,000
A01226	Computer Allowance			20,000		21,000
A0122C	Adhoc Relief Allowance - 2015			45,000	43,000	47,000
A01233	Unattractive Area Allowance			432,000	391,000	454,000
001	Unattractive Area Allowance			432,000	391,000	454,000
A0124C	Disparity Reduction Allowance				12,000	13,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			499,000	601,000	524,000
A0124L	Weather Allowance			22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,026,000	1,020,000	1,077,000
A0124R	Adhoc Relief Allowance 2022			1,249,000	1,188,000	1,311,000
A0124X	Adhoc Relief Allowance 2023			4,334,000	4,114,000	4,551,000
A0125E	Adhoc Relief Allowance 2024				3,302,000	3,467,000
A01264	Technical Allowance			1,202,000	1,003,000	1,262,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,803,000**	**2,305,000**	**2,019,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**75,000**
A03201	Postage and Telegraph			8,000	8,000	9,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KH4008	**Executive Engineer Irrigation & Hydel Power Khyber**					
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A033	**TOTAL UTILITIES**			**510,000**	**510,000**	**561,000**
A03303	Electricity			510,000	510,000	561,000
001	Electricity			510,000	510,000	561,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**988,000**	**1,325,000**	**1,121,000**
A03805	Travelling Allowance			201,000	325,000	221,000
001	Travelling Allowance			201,000	325,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			787,000	1,000,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			787,000	1,000,000	900,000
A039	**TOTAL GENERAL**			**237,000**	**402,000**	**262,000**
A03901	Stationery			149,000	230,000	164,000
001	Stationery			149,000	230,000	164,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			16,000	16,000	18,000
001	Advertising and Publicity			16,000	16,000	18,000
A03970	Others			66,000	150,000	73,000
001	Others			66,000	150,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**275,000**	**477,000**	**330,000**
A130	**TOTAL TRANSPORT**			**248,000**	**450,000**	**300,000**
A13001	Transport			248,000	450,000	300,000
001	Transport			248,000	450,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
A134 TOTAL IRRIGATION WORKS			**2,000**	**2,000**	**2,000**
A13401 Main canal			2,000	2,000	2,000
001 Main Canal			2,000	2,000	2,000
Executive Engineer Irrigation & Hydel Power Khyber			**30,350,000**	**30,705,000**	**35,564,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KM4017	**Executive Engineer Irrigation & Hydel Power Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,962,000**	**15,716,000**	**24,964,000**
A011	**TOTAL PAY**		**25**	**25**	**14,319,000**	**7,559,000**	**15,037,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,059,000**	**3,671,000**	**9,513,000**
A01101	Total Basic Pay Of Officer		11	11	9,059,000	3,671,000	9,513,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	2	2	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	911,000		957,000
H066	Hydrogeologist	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-16)	4	4	2,841,000		2,983,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,260,000**	**3,888,000**	**5,524,000**
A01151	Total Basic Pay Other Staff		14	14	5,098,000	3,771,000	5,354,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
J013	Junior Clerk	(BPS-11)	2	2	931,000		978,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				162,000	117,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A012 TOTAL ALLOWANCES			7,643,000	8,157,000	9,927,000
A012-1 TOTAL REGULAR ALLOWANCES			7,643,000	8,157,000	9,927,000
A01202 House Rent Allowance			141,000	176,000	148,000
A01203 Conveyance Allowance			462,000	382,000	485,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			92,000	84,000	97,000
A0120D Integrated Allowance			55,000	51,000	58,000
A01217 Medical Allowance			353,000	291,000	371,000
A0121T Adhoc Relief Allowance 2013			97,000	73,000	102,000
A01226 Computer Allowance			20,000	17,000	21,000
A01229 Special compensatory allowance			34,000		36,000
A0122C Adhoc Relief Allowance - 2015			63,000	47,000	66,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000		83,000
A01233 Unattractive Area Allowance			227,000	194,000	238,000
001 Unattractive Area Allowance			227,000	194,000	238,000
A0124H Special Allowance-2021			285,000	207,000	299,000
A0124L Weather Allowance					25,000
A0124N Disparity Reduction Allowance 2022- 15%			669,000	516,000	702,000
A0124R Adhoc Relief Allowance 2022			889,000	735,000	933,000
A0124X Adhoc Relief Allowance 2023			2,983,000	2,418,000	3,132,000
A0125E Adhoc Relief Allowance 2024				1,788,000	1,877,000
A01264 Technical Allowance			1,102,000	1,094,000	1,157,000
A03 TOTAL OPERATING EXPENSES			858,000	858,000	1,104,000
A032 TOTAL COMMUNICATIONS			77,000	77,000	85,000
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			67,000	67,000	74,000
A033 TOTAL UTILITIES			51,000	51,000	56,000
A03303 Electricity			51,000	51,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KM4017	**Executive Engineer Irrigation & Hydel Power Kurram**					
001	Electricity			51,000	51,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**600,000**	**820,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	600,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**143,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**576,000**	**1,000**
A041	**TOTAL PENSION**				**576,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				576,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**205,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
Executive Engineer Irrigation & Hydel Power Kurram				**23,006,000**	**17,336,000**	**26,274,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MG4017	**Executive Engineer Irrigation & Hydel Power Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,022,000**	**19,182,000**	**25,347,000**
A011	**TOTAL PAY**		**24**	**24**	**12,262,000**	**8,643,000**	**12,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,476,000**	**3,583,000**	**4,701,000**
A01101	Total Basic Pay Of Officer		5	5	4,476,000	3,583,000	4,701,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	1	1	931,000		978,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	931,000		978,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**7,786,000**	**5,060,000**	**8,174,000**
A01151	Total Basic Pay Other Staff		19	19	7,723,000	5,060,000	8,108,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
J013	Junior Clerk	(BPS-11)	2	2	1,198,000		1,258,000
S136	Sub Engineer	(BPS-11)	4	4	2,386,000		2,505,000
S127	Store Keeper	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
B019	Beldar	(BPS-03)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
G007	Guage Reader	(BPS-03)	1	1	149,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A01152	Personal pay				63,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MG4017	**Executive Engineer Irrigation & Hydel Power Mohmand**					
A012	**TOTAL ALLOWANCES**			**9,760,000**	**10,539,000**	**12,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,760,000**	**10,539,000**	**12,472,000**
A01202	House Rent Allowance			795,000	874,000	835,000
A01203	Conveyance Allowance			800,000	687,000	840,000
A01207	Washing Allowance			62,000	58,000	65,000
A01208	Dress Allowance			62,000	58,000	65,000
A0120D	Integrated Allowance			37,000	35,000	39,000
A01217	Medical Allowance			374,000	342,000	393,000
A0121T	Adhoc Relief Allowance 2013			116,000	99,000	122,000
A01226	Computer Allowance			20,000	17,000	21,000
A0122C	Adhoc Relief Allowance - 2015			68,000	120,000	71,000
A01233	Unattractive Area Allowance			385,000	275,000	404,000
001	Unattractive Area Allowance			385,000	275,000	404,000
A01239	Special allowance				84,000	88,000
001	Special Allowance				84,000	88,000
A01243	Special travelling allowance			13,000		14,000
A0124C	Disparity Reduction Allowance			41,000	34,000	43,000
A0124H	Special Allowance-2021			554,000	459,000	582,000
A0124L	Weather Allowance			63,000		88,000
A0124N	Disparity Reduction Allowance 2022- 15%			921,000	679,000	967,000
A0124R	Adhoc Relief Allowance 2022			1,065,000	769,000	1,118,000
A0124X	Adhoc Relief Allowance 2023			3,782,000	2,721,000	3,971,000
A0125E	Adhoc Relief Allowance 2024				2,013,000	2,114,000
A01264	Technical Allowance			602,000	1,215,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**2,265,000**	**2,763,000**	**2,492,000**
A032	**TOTAL COMMUNICATIONS**			**96,000**	**77,000**	**106,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			86,000	67,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MG4017	**Executive Engineer Irrigation & Hydel Power Mohmand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,701,000**	**1,950,000**	**1,871,000**
A03805	Travelling Allowance			500,000	600,000	550,000
001	Travelling Allowance			500,000	600,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,201,000	1,350,000	1,321,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,201,000	1,350,000	1,321,000
A039	**TOTAL GENERAL**			**468,000**	**736,000**	**515,000**
A03901	Stationery			310,000	380,000	341,000
001	Stationery			310,000	380,000	341,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			2,000	150,000	2,000
001	Advertising and Publicity			2,000	150,000	2,000
A03970	Others			150,000	200,000	165,000
001	Others			150,000	200,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,410,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,410,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,410,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**341,000**	**362,000**	**375,000**
A130	**TOTAL TRANSPORT**			**279,000**	**300,000**	**307,000**
A13001	Transport			279,000	300,000	307,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MG4017	**Executive Engineer Irrigation & Hydel Power Mohmand**					
001	Transport			279,000	300,000	307,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
Executive Engineer Irrigation & Hydel Power Mohmand				**26,429,000**	**23,718,000**	**29,215,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MW4009	**Executive Engineer Irrigation & Hydel Power North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,536,000**	**28,265,000**	**36,875,000**
A011	**TOTAL PAY**		**27**	**27**	**17,900,000**	**11,146,000**	**18,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**12,534,000**	**6,610,000**	**13,162,000**
A01101	Total Basic Pay Of Officer		13	13	12,534,000	6,610,000	13,162,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	3	3	2,732,000		2,869,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	941,000		988,000
H066	Hydrogeologist	(BPS-17)	1	1	2,693,000		2,828,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	5	5	3,554,000		3,732,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,366,000**	**4,536,000**	**5,633,000**
A01151	Total Basic Pay Other Staff		14	14	5,366,000	4,536,000	5,633,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
D105	Draftsman	(BPS-11)	1	1	465,000		488,000
J013	Junior Clerk	(BPS-11)	2	2	931,000		978,000
S127	Store Keeper	(BPS-07)	1	1	347,000		364,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	3	3	960,000		1,008,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	584,000		613,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MW4009	**Executive Engineer Irrigation & Hydel Power North Waziristan**					
A012	**TOTAL ALLOWANCES**			**14,636,000**	**17,119,000**	**18,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,636,000**	**17,089,000**	**18,048,000**
A01202	House Rent Allowance			1,551,000	1,410,000	1,629,000
A01203	Conveyance Allowance			1,408,000	1,280,000	1,478,000
A01207	Washing Allowance			92,000	84,000	97,000
A01208	Dress Allowance			132,000	120,000	139,000
A0120D	Integrated Allowance			75,000	68,000	79,000
A01217	Medical Allowance			595,000	541,000	625,000
A0121T	Adhoc Relief Allowance 2013			63,000	339,000	66,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			57,000	249,000	60,000
A01233	Unattractive Area Allowance			295,000	966,000	310,000
001	Unattractive Area Allowance			295,000	966,000	310,000
A01239	Special allowance				23,000	24,000
001	Special Allowance				23,000	24,000
A0124H	Special Allowance-2021			669,000	690,000	702,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,431,000	2,210,000	2,553,000
A0124R	Adhoc Relief Allowance 2022			1,100,000	1,000,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			4,180,000	3,800,000	4,389,000
A0125E	Adhoc Relief Allowance 2024				2,500,000	2,625,000
A01264	Technical Allowance			1,968,000	1,789,000	2,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**32,000**
A01289	Teaching Allowance				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**3,736,000**	**4,073,000**	**4,251,000**
A032	**TOTAL COMMUNICATIONS**			**161,000**	**165,000**	**177,000**
A03201	Postage and Telegraph			12,000	16,000	13,000
A03202	Telephone and Trunk Call			149,000	149,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A033 TOTAL UTILITIES			**796,000**	**800,000**	**876,000**
A03303 Electricity			796,000	800,000	876,000
001 Electricity			796,000	800,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,482,000**	**2,800,000**	**2,800,000**
A03805 Travelling Allowance			700,000	900,000	800,000
001 Travelling Allowance			700,000	900,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,782,000	1,900,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,782,000	1,900,000	2,000,000
A039 TOTAL GENERAL			**297,000**	**308,000**	**398,000**
A03901 Stationery			289,000	300,000	389,000
001 Stationery			289,000	300,000	389,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,591,000**	**2,200,000**	**2,000,000**
A041 TOTAL PENSION			**2,591,000**	**2,200,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,591,000	2,200,000	2,000,000
A09 TOTAL PHYSICAL ASSETS				**291,000**	**200,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**291,000**	**200,000**
A09701 Furniture and fixtures				291,000	200,000
001 Furniture & Fixture				291,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**435,000**	**600,000**	**535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A130 TOTAL TRANSPORT			**435,000**	**600,000**	**535,000**
A13001 Transport			435,000	600,000	535,000
001 Transport			435,000	600,000	535,000
Executive Engineer Irrigation & Hydel Power North Waziristan			**39,298,000**	**35,429,000**	**43,861,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
TW4016	**Executive Engineer Irrigation & Hydel Power South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,491,000**	**20,176,000**	**30,280,000**
A011	**TOTAL PAY**		**25**	**25**	**15,607,000**	**9,748,000**	**16,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**10,214,000**	**3,370,000**	**10,725,000**
A01101	Total Basic Pay Of Officer		11	11	10,079,000	3,334,000	10,583,000
E041	Executive Engineer	(BPS-18)	1	1	1,148,000		1,205,000
A099	Assistant Engineer	(BPS-17)	3	3	3,425,000		3,596,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,139,000		1,196,000
A057	Assistant	(BPS-16)	1	1	733,000		770,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
S136	Sub Engineer	(BPS-16)	4	4	2,901,000		3,046,000
A01102	Personal pay				135,000	36,000	142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,393,000**	**6,378,000**	**5,727,000**
A01151	Total Basic Pay Other Staff		14	14	5,393,000	6,316,000	5,662,000
U011	Upper Divisional Clerk	(BPS-14)	1	1	594,000		624,000
H021	Head Draftsman	(BPS-13)	1	1	554,000		582,000
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	950,000		998,000
S127	Store Keeper	(BPS-07)	1	1	366,000		384,000
T029	Tracer	(BPS-07)	1	1	366,000		384,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
C095	Cook	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
TW4016	**Executive Engineer Irrigation & Hydel Power South Waziristan**					
A01152	Personal pay				62,000	65,000
A012	**TOTAL ALLOWANCES**			**10,884,000**	**10,428,000**	**13,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,884,000**	**10,428,000**	**13,828,000**
A01202	House Rent Allowance			740,000	656,000	777,000
A01203	Conveyance Allowance			768,000	573,000	806,000
A01207	Washing Allowance			78,000	59,000	82,000
A01208	Dress Allowance			78,000	59,000	82,000
A0120D	Integrated Allowance			47,000	36,000	49,000
A01217	Medical Allowance			449,000	347,000	471,000
A0121T	Adhoc Relief Allowance 2013			125,000	354,000	131,000
A0122C	Adhoc Relief Allowance - 2015			91,000	73,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000		18,000
A01233	Unattractive Area Allowance			488,000	336,000	512,000
001	Unattractive Area Allowance			488,000	336,000	512,000
A0123G	Ad-hoc Relief Allowance-2018			17,000		18,000
A0123P	Ad-hoc Relief Allowance 2019			15,000		16,000
A01244	Adhoc relief				1,000	1,000
001	Adhoc Relief				1,000	1,000
A0124C	Disparity Reduction Allowance			63,000		66,000
A0124F	Adhoc Relief Allowance-2021			4,000		4,000
A0124H	Special Allowance-2021			670,000	570,000	704,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,010,000	820,000	1,061,000
A0124R	Adhoc Relief Allowance 2022			1,254,000	879,000	1,317,000
A0124X	Adhoc Relief Allowance 2023			4,368,000	3,161,000	4,586,000
A0125E	Adhoc Relief Allowance 2024				2,285,000	2,399,000
A01264	Technical Allowance			602,000	219,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**2,520,000**	**3,078,000**	**3,203,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**76,000**	**50,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			32,000	62,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
TW4016	**Executive Engineer Irrigation & Hydel Power South Waziristan**					
A033	**TOTAL UTILITIES**			**1,190,000**	**190,000**	**1,309,000**
A03303	Electricity			1,190,000	190,000	1,309,000
001	Electricity			1,190,000	190,000	1,309,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,104,000**	**2,114,000**	**1,615,000**
A03805	Travelling Allowance			300,000	750,000	400,000
001	Travelling Allowance			300,000	750,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			790,000	1,300,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			790,000	1,300,000	1,200,000
A03808	Conveyance Charges			14,000	64,000	15,000
001	Conveyance Charges			14,000	64,000	15,000
A039	**TOTAL GENERAL**			**180,000**	**698,000**	**229,000**
A03901	Stationery			82,000	250,000	120,000
001	Stationery			82,000	250,000	120,000
A03902	Printing and Publication			26,000	176,000	29,000
001	Printing and publication			26,000	176,000	29,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000
A03970	Others			46,000	246,000	51,000
001	Others			46,000	246,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,182,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,182,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,182,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
TW4016	**Executive Engineer Irrigation & Hydel Power South Waziristan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**230,000**	**501,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**30,000**	**1,000**
A09601	Plant and Machinery			1,000	30,000	1,000
001	Plant and Machinery			1,000	30,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**500,000**
A09701	Furniture and fixtures			1,000	200,000	500,000
001	Furniture & Fixture			1,000	200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**448,000**	**848,000**	**657,000**
A130	**TOTAL TRANSPORT**			**396,000**	**796,000**	**600,000**
A13001	Transport			396,000	796,000	600,000
001	Transport			396,000	796,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
Executive Engineer Irrigation & Hydel Power South Waziristan			**29,463,000**	**25,515,000**	**36,642,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8063	**Project Director (G W) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,634,000**	**10,190,000**	**17,536,000**
A011	**TOTAL PAY**		**16**	**16**	**10,414,000**	**4,624,000**	**10,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**7,297,000**	**2,361,000**	**8,202,000**
A01101	Total Basic Pay Of Officer		7	8	7,297,000	2,361,000	8,202,000
P086	Project Director	(BPS-19)	1	1	1,525,000		1,601,000
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A825	Assistant Mech: Engineer	(BPS-17)	1	1	931,000		978,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	931,000		978,000
H066	Hydrogeologist	(BPS-17)	3	3	2,762,000		2,900,000
C082	Computer Operator	(BPS-16)		1			540,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**8**	**3,117,000**	**2,263,000**	**2,774,000**
A01151	Total Basic Pay Other Staff		9	8	3,117,000	2,263,000	2,774,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
C082	Computer Operator	(BPS-11)	1		475,000		
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	59,000		62,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		592,000
A012	**TOTAL ALLOWANCES**				**5,220,000**	**5,566,000**	**6,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,220,000**	**5,566,000**	**6,560,000**
A01202	House Rent Allowance				741,000	613,000	778,000
A01203	Conveyance Allowance				271,000	288,000	285,000
A01207	Washing Allowance				40,000	60,000	42,000
A01208	Dress Allowance				40,000	60,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8063	**Project Director (G W) Peshawar**					
A0120D	Integrated Allowance			24,000	36,000	25,000
A01217	Medical Allowance			182,000	171,000	191,000
A0121T	Adhoc Relief Allowance 2013			70,000	171,000	74,000
A01226	Computer Allowance				10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			44,000	91,000	46,000
A0124H	Special Allowance-2021			317,000	131,000	333,000
A0124L	Weather Allowance			17,000	23,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	346,000	609,000
A0124R	Adhoc Relief Allowance 2022			637,000	438,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,006,000	1,440,000	2,106,000
A0125E	Adhoc Relief Allowance 2024				998,000	1,048,000
A01264	Technical Allowance			251,000	690,000	264,000
A03	**TOTAL OPERATING EXPENSES**			**1,314,000**	**1,669,000**	**1,584,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**104,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			88,000	88,000	97,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**992,000**	**1,263,000**	**1,189,000**
A03805	Travelling Allowance			289,000	340,000	350,000
001	Travelling Allowance			289,000	340,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			668,000	868,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			668,000	868,000	800,000
A03808	Conveyance Charges			35,000	55,000	39,000
001	Conveyance Charges			35,000	55,000	39,000
A039	**TOTAL GENERAL**			**228,000**	**312,000**	**291,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03905	Newspapers Periodicals and Books			4,000	8,000	4,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8063	**Project Director (G W) Peshawar**					
A03970	Others			54,000	84,000	100,000
001	Others			54,000	84,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,726,000**	**84,000**	**2,000,000**
A041	**TOTAL PENSION**			**4,726,000**	**84,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			4,726,000	84,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**192,000**	**250,000**
A130	**TOTAL TRANSPORT**			**124,000**	**150,000**	**200,000**
A13001	Transport			124,000	150,000	200,000
001	Transport			124,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**50,000**
A13101	Machinery and Equipment			42,000	42,000	50,000
001	Machinery and Equipment			42,000	42,000	50,000
Project Director (G W) Peshawar				**21,840,000**	**12,135,000**	**21,370,000**

NC21100 (061)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8065	**Directorate of Irrigation & Hydel Power Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,315,000**	**25,788,000**	**31,231,000**
A011	**TOTAL PAY**		**26**	**26**	**16,660,000**	**13,597,000**	**17,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,388,000**	**8,448,000**	**9,921,000**
A01101	Total Basic Pay Of Officer		10	10	9,388,000	8,388,000	9,857,000
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A079	Assistant Director	(BPS-17)	2	2	1,822,000		1,913,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,139,000		1,196,000
G069	Geophysicist	(BPS-17)	1	1	1,139,000		1,196,000
S166	Superintendent	(BPS-17)	1	1	1,139,000		1,196,000
A057	Assistant	(BPS-16)	2	2	743,000		780,000
C082	Computer Operator	(BPS-16)	1	1	733,000		770,000
A01102	Personal pay					10,000	11,000
A01105	Qualification Pay					50,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**7,272,000**	**5,149,000**	**7,637,000**
A01151	Total Basic Pay Other Staff		16	16	7,186,000	5,106,000	7,547,000
J024	Junior Scale Stenographer	(BPS-15)	1		653,000		
J024	Junior Scale Stenographer	(BPS-14)		2			1,216,000
S035	Senior Clerk	(BPS-14)		2			1,258,000
T097	Technical Assistant	(BPS-14)	1	1	594,000		624,000
U011	Upper Divisional Clerk	(BPS-14)	2		1,198,000		
H021	Head Draftsman	(BPS-13)	1	1	545,000		572,000
J024	Junior Scale Stenographer	(BPS-12)	1		505,000		
D105	Draftsman	(BPS-11)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)		2			998,000

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR8065	**Directorate of Irrigation & Hydel Power Merged Areas Peshawar**						
L134	Lower Divisional Clerk	(BPS-11)	2		950,000		
S127	Store Keeper	(BPS-07)	1	1	376,000		395,000
T029	Tracer	(BPS-07)	1	1	376,000		395,000
D112	Driver	(BPS-06)	2	2	663,000		696,000
N005	Naib Qasid	(BPS-03)	3	3	851,000		894,000
A01152	Personal pay				86,000	43,000	90,000
A012	**TOTAL ALLOWANCES**				**10,655,000**	**12,191,000**	**13,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,655,000**	**12,191,000**	**13,673,000**
A01202	House Rent Allowance				1,364,000	1,343,000	1,432,000
A01203	Conveyance Allowance				661,000	790,000	694,000
A01207	Washing Allowance				66,000	61,000	69,000
A01208	Dress Allowance				66,000	61,000	69,000
A0120D	Integrated Allowance				40,000	37,000	42,000
A0120E	Housing Subsidy Allowance				260,000	334,000	273,000
A01217	Medical Allowance				391,000	355,000	411,000
A0121T	Adhoc Relief Allowance 2013				135,000	226,000	142,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				86,000	171,000	90,000
A0124H	Special Allowance-2021				557,000	698,000	585,000
A0124L	Weather Allowance						50,000
A0124N	Disparity Reduction Allowance 2022- 15%				953,000	894,000	1,001,000
A0124R	Adhoc Relief Allowance 2022				1,158,000	948,000	1,216,000
A0124X	Adhoc Relief Allowance 2023				3,725,000	3,122,000	3,911,000
A0125E	Adhoc Relief Allowance 2024					2,319,000	2,435,000
A01264	Technical Allowance				1,173,000	814,000	1,232,000
A03	**TOTAL OPERATING EXPENSES**				**3,808,000**	**4,580,000**	**4,310,000**
A032	**TOTAL COMMUNICATIONS**				**102,000**	**146,000**	**162,000**
A03201	Postage and Telegraph				21,000	35,000	23,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8065	**Directorate of Irrigation & Hydel Power Merged Areas Peshawar**					
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A03204	Electronic Communication				30,000	50,000
001	Electronic Communication				30,000	50,000
A033	**TOTAL UTILITIES**			**508,000**	**508,000**	**559,000**
A03301	Gas			99,000	99,000	109,000
A03302	Water			161,000	161,000	177,000
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A034	**TOTAL OCCUPANCY COSTS**			**1,818,000**	**1,818,000**	**1,818,000**
A03402	Rent for Office Building			1,818,000	1,818,000	1,818,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**962,000**	**1,410,000**	**1,250,000**
A03805	Travelling Allowance			262,000	420,000	350,000
001	Travelling Allowance			262,000	420,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	900,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	900,000	800,000
A03808	Conveyance Charges			50,000	90,000	100,000
001	Conveyance Charges			50,000	90,000	100,000
A039	**TOTAL GENERAL**			**418,000**	**698,000**	**521,000**
A03901	Stationery			248,000	400,000	300,000
001	Stationery			248,000	400,000	300,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03917	Law Charges			2,000	30,000	2,000
A03970	Others			150,000	250,000	200,000
001	Others			150,000	250,000	200,000

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR8065	**Directorate of Irrigation & Hydel Power Merged Areas Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**737,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**737,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	737,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**569,000**	**675,000**	**592,000**
A130	**TOTAL TRANSPORT**			**485,000**	**485,000**	**500,000**
A13001	Transport			485,000	485,000	500,000
001	Transport			485,000	485,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,000**	**150,000**	**90,000**
A13101	Machinery and Equipment			82,000	150,000	90,000
001	Machinery and Equipment			82,000	150,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**40,000**	**2,000**
A13201	Furniture and Fixture			2,000	40,000	2,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
Directorate of Irrigation & Hydel Power Merged Areas Peshawar			**31,695,000**	**31,782,000**	**36,136,000**

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IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042250	**OTHERS(IRRIGATION)**						
PR8250	**PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,010,000**	**25,252,000**	**26,540,000**
A011	**TOTAL PAY**		**29**	**29**	**10,315,000**	**10,323,000**	**10,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,563,000**	**7,729,000**	**7,943,000**
A01101	Total Basic Pay Of Officer		14	14	7,563,000	7,729,000	7,943,000
D063	Director	(BPS-19)	1	1	1,000,000		1,050,000
D028	Deputy Director	(BPS-18)	1	1	653,000		686,000
D613	Deputy Project Director	(BPS-18)	1	1	653,000		686,000
P461	Project Manager (AE) / Deputy Director	(BPS-18)	1	1	653,000		686,000
A083	Assistant Director Accounts	(BPS-17)	1	1	515,000		541,000
A948	Assistant Director (E&M) Civil	(BPS-17)	5	5	2,574,000		2,703,000
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A234	Assistant Accountant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	2	2	644,000		676,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,752,000**	**2,594,000**	**2,889,000**
A01151	Total Basic Pay Other Staff		15	15	2,752,000	2,594,000	2,889,000
S136	Sub Engineer	(BPS-12)	1	1	228,000		239,000
S440	Site Supervisor	(BPS-12)	2	2	455,000		478,000
R015	Record Keeper	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	5	5	901,000		946,000
N005	Naib Qasid	(BPS-03)	5	5	812,000		853,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**12,695,000**	**14,929,000**	**15,708,000**

NC21100 (061)
IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042250	**OTHERS(IRRIGATION)**					
PR8250	**PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,695,000**	**14,929,000**	**15,708,000**
A01202	House Rent Allowance			2,231,000	2,200,000	2,343,000
A01203	Conveyance Allowance			816,000	772,000	857,000
A01207	Washing Allowance			113,000	108,000	119,000
A01208	Dress Allowance			113,000	108,000	119,000
A0120D	Integrated Allowance			68,000	65,000	71,000
A01217	Medical Allowance			479,000	472,000	503,000
A0121T	Adhoc Relief Allowance 2013			11,000	23,000	12,000
A01226	Computer Allowance			36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			6,000	5,000	6,000
A0124H	Special Allowance-2021			345,000	368,000	362,000
A0124L	Weather Allowance			41,000	39,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	446,000	428,000
A0124R	Adhoc Relief Allowance 2022			865,000	899,000	908,000
A0124X	Adhoc Relief Allowance 2023			2,922,000	3,017,000	3,068,000
A0125E	Adhoc Relief Allowance 2024				2,257,000	2,370,000
A01264	Technical Allowance			4,241,000	4,114,000	4,453,000
A03	**TOTAL OPERATING EXPENSES**			**2,394,000**	**2,394,000**	**2,563,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**341,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			300,000	300,000	330,000
A033	**TOTAL UTILITIES**			**372,000**	**372,000**	**409,000**
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,370,000**	**1,370,000**	**1,437,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000

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IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042250	**OTHERS(IRRIGATION)**					
PR8250	**PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,250,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,250,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**342,000**	**342,000**	**376,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			4,000	4,000	4,000
001	Printing and publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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IRRIGATION

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042250	**OTHERS(IRRIGATION)**					
PR8250	**PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**287,000**	**287,000**	**316,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**
A13201	Furniture and Fixture			12,000	12,000	13,000
	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)			**25,695,000**	**27,937,000**	**29,423,000**

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INDUSTRIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	41,785,000	40,001,000	41,916,000	4,851,000	46,767,000
TOTAL	**56**	**41,785,000**	**40,001,000**	**41,916,000**	**4,851,000**	**46,767,000**

NC21101 (061)
INDUSTRIES

	Rs
Charged:	**0**
Voted:	**46,767,000**
Total:	**46,767,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	41,785,000	40,001,000	46,767,000
TOTAL	**41,785,000**	**40,001,000**	**46,767,000**

NC21101 (061)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BJ4065	Assistant Director for Consumer Protection Council Bajaur	3,799,000	4,368,000	4,540,000
KH4064	Assistant Director for Consumer Protection Council Khyber	4,728,000	5,300,000	5,491,000
KM4064	Assistant Director for Consumer Protection Council Kurram	3,279,000	3,806,000	3,888,000
MG4064	Assistant Director Consumer Protection Council Mohmand	4,538,000	6,410,000	5,447,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	2,622,000	2,946,000	3,048,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	4,179,000	4,222,000	4,689,000
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act	14,369,000	7,640,000	14,620,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	4,271,000	5,309,000	5,044,000
TOTAL		**41,785,000**	**40,001,000**	**46,767,000**

NC21101 (061)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**37,375,000**	**34,785,000**	**41,916,000**
A011	**PAY**	**15,977,000**	**15,138,000**	**16,779,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6,166,000**	**6,934,000**	**6,481,000**
A01101	Basic Pay Of Officer	5,552,000	6,934,000	5,836,000
A01106	Pay of contract officer	614,000		645,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9,811,000**	**8,204,000**	**10,298,000**
A01151	Basic Pay Other Staff	8,614,000	8,204,000	9,041,000
A01156	Pay of Contract Staff	1,197,000		1,257,000
A012	**ALLOWANCES**	**21,398,000**	**19,647,000**	**25,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**21,398,000**	**19,647,000**	**25,137,000**
A01202	House Rent Allowance	3,532,000	2,100,000	3,709,000
A01203	Conveyance Allowance	2,418,000	1,638,000	2,539,000
A01207	Washing Allowance	541,000	312,000	566,000
A01208	Dress Allowance	541,000	312,000	566,000
A0120D	Integrated Allowance	320,000	199,000	338,000
A01217	Medical Allowance	1,382,000	975,000	1,451,000
A0121T	Adhoc Relief Allowance 2013	61,000	55,000	64,000
A01226	Computer Allowance	98,000	26,000	103,000
A0122C	Adhoc Relief Allowance - 2015	54,000	37,000	6,000
A0122M	Adhoc Releif Allowance 2016	220,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees		75,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	275,000		1,000
A01233	Unattractive Area Allowance	527,000	908,000	553,000
A01236	Deputation Allowance	147,000	89,000	154,000
A0123G	Ad-hoc Relief Allowance-2018	275,000	8,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	275,000	8,000	2,000
A01241	Utility allowance for electricity	28,000	24,000	29,000
A01248	Judicial Allowance		27,000	28,000
A0124F	Adhoc Relief Allowance-2021	275,000		1,000
A0124H	Special Allowance-2021	1,356,000	1,246,000	1,424,000
A0124L	Weather Allowance	7,000	102,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,857,000	1,502,000	1,950,000
A0124R	Adhoc Relief Allowance 2022	1,872,000	1,644,000	1,966,000
A0124X	Adhoc Relief Allowance 2023	5,337,000	4,700,000	5,605,000

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INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0125E	Adhoc Relief Allowance 2024		3,590,000	3,769,000
A01270	Other		70,000	74,000
A03	**TOTAL OPERATING EXPENSES**	**3,822,000**	**4,487,000**	**4,206,000**
A032	**COMMUNICATIONS**	**215,000**	**190,000**	**239,000**
A03201	Postage and Telegraph	81,000	80,000	90,000
A03202	Telephone and Trunk Call	134,000	110,000	149,000
A033	**UTILITIES**	**298,000**	**300,000**	**327,000**
A03303	Electricity	298,000	300,000	327,000
A038	**TRAVEL & TRANSPORTATION**	**1,919,000**	**2,340,000**	**2,111,000**
A03805	Travelling Allowance	880,000	1,178,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	883,000	971,000	971,000
A03808	Conveyance Charges	156,000	191,000	172,000
A039	**GENERAL**	**1,390,000**	**1,657,000**	**1,529,000**
A03901	Stationery	478,000	591,000	525,000
A03902	Printing and Publication	95,000	160,000	105,000
A03905	Newspapers Periodicals and Books	16,000	6,000	18,000
A03907	Advertising & Publicity	511,000	550,000	562,000
A03919	Payments to Other for Service Rendered	50,000	50,000	55,000
A03970	Others	240,000	300,000	264,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**6,000**	**1,000**	**6,000**
A041	**PENSION**	**6,000**	**1,000**	**6,000**
A04114	Superannuation Encashment of L.P.R	6,000	1,000	6,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,000**	**1,000**	**5,000**
A052	**GRANTS-DOMESTIC**	**5,000**	**1,000**	**5,000**

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INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	1,000	5,000
A09	**TOTAL PHYSICAL ASSETS**	**17,000**	**4,000**	**17,000**
A092	**COMPUTER EQUIPMENT**	**1,000**		**1,000**
A09201	Hardware	1,000		1,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**7,000**	**2,000**	**7,000**
A09601	Plant and Machinery	7,000	2,000	7,000
A097	**PURCHASE FURNITURE & FIXTURE**	**7,000**	**2,000**	**7,000**
A09701	Furniture and fixtures	7,000	2,000	7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**560,000**	**723,000**	**617,000**
A130	**TRANSPORT**	**124,000**	**212,000**	**136,000**
A13001	Transport	124,000	212,000	136,000
A131	**MACHINERY AND EQUIPMENT**	**337,000**	**362,000**	**372,000**
A13101	Machinery and Equipment	337,000	362,000	372,000
A132	**FURNITURE AND FIXTURE**	**99,000**	**149,000**	**109,000**
A13201	Furniture and Fixture	99,000	149,000	109,000
NET TOTAL		**41,785,000**	**40,001,000**	**46,767,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	4,431,000
06	4			4	517,000
10	7			7	1,974,000
11	7			7	2,119,000
16	10			10	3,528,000
17	7			7	2,308,000
TOTAL	**56**			**56**	**14,877,000**

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INDUSTRIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BJ4065	**Assistant Director for Consumer Protection Council Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,324,000**	**3,747,000**	**4,018,000**
A011	**TOTAL PAY**		**6**	**6**	**1,697,000**	**1,709,000**	**1,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**561,000**	**855,000**	**590,000**
A01101	Total Basic Pay Of Officer		2	2	561,000	855,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,136,000**	**854,000**	**1,192,000**
A01151	Total Basic Pay Other Staff		4	4	1,136,000	854,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**1,627,000**	**2,038,000**	**2,236,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,627,000**	**2,038,000**	**2,236,000**
A01202	House Rent Allowance				182,000	178,000	191,000
A01203	Conveyance Allowance				176,000	182,000	185,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				99,000	92,000	104,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	1,000
A01233	Unattractive Area Allowance				73,000	71,000	77,000
001	Unattractive Area Allowance				73,000	71,000	77,000
A0124H	Special Allowance-2021				139,000	132,000	146,000
A0124L	Weather Allowance					4,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BJ4065	**Assistant Director for Consumer Protection Council Bajaur**					
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	142,000	153,000
A0124R	Adhoc Relief Allowance 2022			197,000	158,000	207,000
A0124X	Adhoc Relief Allowance 2023			534,000	514,000	561,000
A0125E	Adhoc Relief Allowance 2024				418,000	439,000
A01270	Other				70,000	74,000
001	Others				70,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**421,000**	**571,000**	**463,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**74,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			37,000	37,000	41,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**270,000**	**165,000**
A03805	Travelling Allowance			100,000	180,000	110,000
001	Travelling Allowance			100,000	180,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	90,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	90,000	55,000
A039	**TOTAL GENERAL**			**142,000**	**172,000**	**156,000**
A03901	Stationery			62,000	82,000	68,000
001	Stationery			62,000	82,000	68,000
A03907	Advertising & Publicity			40,000	40,000	44,000
001	Advertising and Publicity			40,000	40,000	44,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BJ4065	**Assistant Director for Consumer Protection Council Bajaur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,000	50,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	55,000
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
Assistant Director for Consumer Protection Council Bajaur				**3,799,000**	**4,368,000**	**4,540,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KH4064	**Assistant Director for Consumer Protection Council Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,981,000**	**4,372,000**	**4,670,000**
A011	**TOTAL PAY**		**6**	**6**	**1,697,000**	**2,004,000**	**1,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**561,000**	**1,386,000**	**590,000**
A01101	Total Basic Pay Of Officer		2	2	561,000	1,386,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,136,000**	**618,000**	**1,192,000**
A01151	Total Basic Pay Other Staff		4	4	1,136,000	618,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**2,284,000**	**2,368,000**	**2,888,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,284,000**	**2,368,000**	**2,888,000**
A01202	House Rent Allowance				233,000	210,000	245,000
A01203	Conveyance Allowance				139,000	136,000	146,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				100,000	88,000	105,000
A0121T	Adhoc Relief Allowance 2013				20,000	14,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	10,000	1,000
A01233	Unattractive Area Allowance				86,000	70,000	90,000
001	Unattractive Area Allowance				86,000	70,000	90,000
A01236	Deputation Allowance				147,000	89,000	154,000
A0124H	Special Allowance-2021				173,000	145,000	182,000
A0124L	Weather Allowance				7,000	13,000	7,000

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INDUSTRIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KH4064	**Assistant Director for Consumer Protection Council Khyber**					
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	197,000	256,000
A0124R	Adhoc Relief Allowance 2022			244,000	197,000	256,000
A0124X	Adhoc Relief Allowance 2023			810,000	656,000	851,000
A0125E	Adhoc Relief Allowance 2024				480,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**691,000**	**878,000**	**760,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**55,000**	**41,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			27,000	45,000	30,000
A033	**TOTAL UTILITIES**			**174,000**	**225,000**	**191,000**
A03303	Electricity			174,000	225,000	191,000
001	Electricity			174,000	225,000	191,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**362,000**	**455,000**	**398,000**
A03805	Travelling Allowance			70,000	110,000	77,000
001	Travelling Allowance			70,000	110,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			262,000	300,000	288,000
001	POL Charges A.planes H.coptors S.cars for Generator			262,000	300,000	288,000
A03808	Conveyance Charges			30,000	45,000	33,000
001	Conveyance Charges			30,000	45,000	33,000
A039	**TOTAL GENERAL**			**118,000**	**143,000**	**130,000**
A03901	Stationery			43,000	63,000	47,000
001	Stationery			43,000	63,000	47,000
A03902	Printing and Publication			15,000	20,000	17,000
001	Printing and publication			15,000	20,000	17,000
A03907	Advertising & Publicity			40,000	40,000	44,000
001	Advertising and Publicity			40,000	40,000	44,000
A03970	Others			20,000	20,000	22,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KH4064	**Assistant Director for Consumer Protection Council Khyber**					
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			4,000		4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KH4064	**Assistant Director for Consumer Protection Council Khyber**					
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**55,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**55,000**
A13001	Transport			50,000	50,000	55,000
001	Transport			50,000	50,000	55,000
Assistant Director for Consumer Protection Council Khyber				**4,728,000**	**5,300,000**	**5,491,000**

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KM4064	**Assistant Director for Consumer Protection Council Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,891,000	3,234,000	3,461,000
A011	**TOTAL PAY**		6	6	1,697,000	1,199,000	1,782,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	561,000	500,000	590,000
A01101	Total Basic Pay Of Officer		2	2	561,000	500,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,136,000	699,000	1,192,000
A01151	Total Basic Pay Other Staff		4	4	1,136,000	699,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				1,194,000	2,035,000	1,679,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,194,000	2,035,000	1,679,000
A01202	House Rent Allowance				145,000	132,000	152,000
A01203	Conveyance Allowance				139,000	126,000	146,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				79,000	72,000	83,000
A01233	Unattractive Area Allowance				56,000	163,000	59,000
001	Unattractive Area Allowance				56,000	163,000	59,000
A0124H	Special Allowance-2021				92,000	196,000	97,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%				109,000	211,000	114,000
A0124R	Adhoc Relief Allowance 2022				109,000	211,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KM4064	**Assistant Director for Consumer Protection Council Kurram**					
A0124X	Adhoc Relief Allowance 2023			398,000	474,000	418,000
A0125E	Adhoc Relief Allowance 2024				387,000	406,000
A03	**TOTAL OPERATING EXPENSES**			**334,000**	**468,000**	**368,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**6,000**	**8,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			6,000	1,000	7,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**191,000**	**251,000**	**210,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			40,000	50,000	44,000
001	Conveyance Charges			40,000	50,000	44,000
A039	**TOTAL GENERAL**			**135,000**	**210,000**	**149,000**
A03901	Stationery			37,000	60,000	41,000
001	Stationery			37,000	60,000	41,000
A03902	Printing and Publication			20,000	50,000	22,000
001	Printing and publication			20,000	50,000	22,000
A03907	Advertising & Publicity			48,000	50,000	53,000
001	Advertising and Publicity			48,000	50,000	53,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	55,000
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	
A13201 Furniture and Fixture				50,000	
Assistant Director for Consumer Protection Council Kurram			**3,279,000**	**3,806,000**	**3,888,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MG4064	**Assistant Director Consumer Protection Council Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,770,000**	**5,286,000**	**4,601,000**
A011	**TOTAL PAY**		**6**	**6**	**1,697,000**	**2,218,000**	**1,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**561,000**	**1,185,000**	**590,000**
A01101	Total Basic Pay Of Officer		2	2	561,000	1,185,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,136,000**	**1,033,000**	**1,192,000**
A01151	Total Basic Pay Other Staff		4	4	1,136,000	1,033,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				**2,073,000**	**3,068,000**	**2,819,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,073,000**	**3,068,000**	**2,819,000**
A01202	House Rent Allowance				235,000	267,000	247,000
A01203	Conveyance Allowance				242,000	285,000	254,000
A01207	Washing Allowance				26,000	33,000	27,000
A01208	Dress Allowance				26,000	33,000	27,000
A0120D	Integrated Allowance				15,000	20,000	16,000
A01217	Medical Allowance				119,000	151,000	125,000
A0121T	Adhoc Relief Allowance 2013				12,000	16,000	13,000
A0122C	Adhoc Relief Allowance - 2015				7,000	8,000	1,000
A01233	Unattractive Area Allowance				86,000	101,000	90,000
001	Unattractive Area Allowance				86,000	101,000	90,000
A0124H	Special Allowance-2021				185,000	204,000	194,000
A0124L	Weather Allowance					33,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MG4064	**Assistant Director Consumer Protection Council Mohmand**					
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	270,000	208,000
A0124R	Adhoc Relief Allowance 2022			198,000	269,000	208,000
A0124X	Adhoc Relief Allowance 2023			724,000	779,000	760,000
A0125E	Adhoc Relief Allowance 2024				599,000	629,000
A03	**TOTAL OPERATING EXPENSES**			**640,000**	**900,000**	**705,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**10,000**	**34,000**
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			25,000		28,000
A033	**TOTAL UTILITIES**			**37,000**		**41,000**
A03303	Electricity			37,000		41,000
001	Electricity			37,000		41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**550,000**	**429,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	270,000	187,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	270,000	187,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**183,000**	**340,000**	**201,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			20,000	50,000	22,000
001	Printing and publication			20,000	50,000	22,000
A03907	Advertising & Publicity			83,000	120,000	91,000
001	Advertising and Publicity			83,000	120,000	91,000
A03970	Others			30,000	70,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MG4064	**Assistant Director Consumer Protection Council Mohmand**					
001	Others			30,000	70,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			124,000	224,000	137,000
A130	**TOTAL TRANSPORT**			62,000	162,000	68,000
A13001	Transport			62,000	162,000	68,000
001	Transport			62,000	162,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MG4064	**Assistant Director Consumer Protection Council Mohmand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**41,000**
A13201	Furniture and Fixture			37,000	37,000	41,000
Assistant Director Consumer Protection Council Mohmand				**4,538,000**	**6,410,000**	**5,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MW4064	**Assistant Director for Consumer Protection Council North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,722,000**	**2,046,000**	**2,057,000**
A011	**TOTAL PAY**		**6**	**6**	**902,000**	**901,000**	**948,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**370,000**		**389,000**
A01101	Total Basic Pay Of Officer		2	2	370,000		389,000
A079	Assistant Director	(BPS-17)	1	1	215,000		226,000
A057	Assistant	(BPS-16)	1	1	155,000		163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**532,000**	**901,000**	**559,000**
A01151	Total Basic Pay Other Staff		4	4	532,000	901,000	559,000
J013	Junior Clerk	(BPS-11)	1	1	155,000		163,000
I012	Inspector	(BPS-10)	1	1	149,000		156,000
C057	Chowkidar	(BPS-03)	1	1	114,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
A012	**TOTAL ALLOWANCES**				**820,000**	**1,145,000**	**1,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**820,000**	**1,145,000**	**1,109,000**
A01202	House Rent Allowance				100,000	111,000	105,000
A01203	Conveyance Allowance				90,000	98,000	95,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				62,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				1,000	4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	3,000	1,000
A01233	Unattractive Area Allowance				42,000	49,000	44,000
001	Unattractive Area Allowance				42,000	49,000	44,000
A0124H	Special Allowance-2021				53,000	67,000	56,000
A0124L	Weather Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MW4064	**Assistant Director for Consumer Protection Council North Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	82,000	74,000
A0124R	Adhoc Relief Allowance 2022			70,000	82,000	74,000
A0124X	Adhoc Relief Allowance 2023			254,000	295,000	267,000
A0125E	Adhoc Relief Allowance 2024				226,000	237,000
A03	**TOTAL OPERATING EXPENSES**			**861,000**	**861,000**	**948,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**6,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**286,000**	**315,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	132,000
A03808	Conveyance Charges			66,000	66,000	73,000
001	Conveyance Charges			66,000	66,000	73,000
A039	**TOTAL GENERAL**			**570,000**	**570,000**	**627,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			300,000	300,000	330,000
001	Advertising and Publicity			300,000	300,000	330,000
A03919	Payments to Other for Service Rendered			50,000	50,000	55,000
001	Payments to Others for Service Rendered			50,000	50,000	55,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MW4064	**Assistant Director for Consumer Protection Council North Waziristan**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			37,000	37,000	41,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			37,000	37,000	41,000
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
Assistant Director for Consumer Protection Council North Waziristan				**2,622,000**	**2,946,000**	**3,048,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
OI4064	**Assistant Director for Consumer Protection Council Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,824,000	3,903,000	4,299,000
A011	**TOTAL PAY**		6	6	1,697,000	1,869,000	1,782,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	561,000	932,000	590,000
A01101	Total Basic Pay Of Officer		2	2	561,000	932,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,136,000	937,000	1,192,000
A01151	Total Basic Pay Other Staff		4	4	1,136,000	937,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				2,127,000	2,034,000	2,517,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,127,000	2,034,000	2,517,000
A01202	House Rent Allowance				238,000	232,000	250,000
A01203	Conveyance Allowance				243,000	180,000	255,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	21,000	16,000
A01217	Medical Allowance				120,000	148,000	126,000
A0121T	Adhoc Relief Allowance 2013				11,000	5,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	3,000	1,000
A01233	Unattractive Area Allowance				120,000	146,000	126,000
001	Unattractive Area Allowance				120,000	146,000	126,000
A0124H	Special Allowance-2021				187,000	232,000	196,000
A0124L	Weather Allowance						20,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
OI4064	**Assistant Director for Consumer Protection Council Orakzai**					
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	164,000	212,000
A0124R	Adhoc Relief Allowance 2022			202,000	244,000	212,000
A0124X	Adhoc Relief Allowance 2023			729,000	352,000	765,000
A0125E	Adhoc Relief Allowance 2024				259,000	272,000
A03	**TOTAL OPERATING EXPENSES**			**351,000**	**319,000**	**386,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**41,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			27,000	27,000	30,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**13,000**
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**188,000**	**242,000**
A03805	Travelling Allowance			70,000	138,000	77,000
001	Travelling Allowance			70,000	138,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	50,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	165,000
A039	**TOTAL GENERAL**			**82,000**	**82,000**	**90,000**
A03901	Stationery			62,000	62,000	68,000
001	Stationery			62,000	62,000	68,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
OI4064	**Assistant Director for Consumer Protection Council Orakzai**					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Assistant Director for Consumer Protection Council Orakzai				**4,179,000**	**4,222,000**	**4,689,000**

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR8901	**Investment Facilitation Agency (FIFA) Ex FATA Reg Act**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,148,000**	**7,640,000**	**14,377,000**
A011	**TOTAL PAY**		**14**	**14**	**4,893,000**	**3,280,000**	**5,139,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,430,000**	**991,000**	**2,552,000**
A01101	Total Basic Pay Of Officer		3	3	1,816,000	991,000	1,907,000
A057	Assistant	(BPS-16)	1	1	743,000		780,000
C082	Computer Operator	(BPS-16)	2	2	1,073,000		1,127,000
A01106	Total Pay of contract officer				614,000		645,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,463,000**	**2,289,000**	**2,587,000**
A01151	Total Basic Pay Other Staff		11	11	1,266,000	2,289,000	1,330,000
D112	Driver	(BPS-06)		4			517,000
D521	Diver	(BPS-06)	4		492,000		
N005	Naib Qasid	(BPS-03)	3	3	330,000		347,000
S162	Sweeper	(BPS-03)	4	4	444,000		466,000
A01156	Total Pay of Contract Staff				1,197,000		1,257,000
A012	**TOTAL ALLOWANCES**				**9,255,000**	**4,360,000**	**9,238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,255,000**	**4,360,000**	**9,238,000**
A01202	House Rent Allowance				2,164,000	755,000	2,272,000
A01203	Conveyance Allowance				1,147,000	411,000	1,204,000
A01207	Washing Allowance				359,000	135,000	377,000
A01208	Dress Allowance				359,000	135,000	377,000
A0120D	Integrated Allowance				215,000	83,000	226,000
A01217	Medical Allowance				684,000	251,000	718,000
A01226	Computer Allowance				98,000	26,000	103,000
A0122M	Adhoc Releif Allowance 2016				220,000		1,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR8901	**Investment Facilitation Agency (FIFA) Ex FATA Reg Act**					
A0122N	Special Conveyance Allowance to Disbaled Employees				75,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			275,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			275,000		1,000
A0124F	Adhoc Relief Allowance-2021			275,000		1,000
A0124H	Special Allowance-2021			342,000	102,000	359,000
A0124L	Weather Allowance				36,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			714,000	286,000	750,000
A0124R	Adhoc Relief Allowance 2022			659,000	286,000	692,000
A0124X	Adhoc Relief Allowance 2023			1,194,000	1,025,000	1,254,000
A0125E	Adhoc Relief Allowance 2024				754,000	792,000
A03	**TOTAL OPERATING EXPENSES**			**184,000**		**202,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**		**24,000**
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			12,000		13,000
A033	**TOTAL UTILITIES**			**12,000**		**13,000**
A03303	Electricity			12,000		13,000
001	Electricity			12,000		13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**		**66,000**
A03805	Travelling Allowance			30,000		33,000
001	Travelling Allowance			30,000		33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000		33,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000		33,000
A039	**TOTAL GENERAL**			**90,000**		**99,000**
A03901	Stationery			50,000		55,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR8901	**Investment Facilitation Agency (FIFA) Ex FATA Reg Act**					
001	Stationery			50,000		55,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03970	Others			30,000		33,000
001	Others			30,000		33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,000**		**41,000**
A130	**TOTAL TRANSPORT**			**12,000**		**13,000**
A13001	Transport			12,000		13,000
001	Transport			12,000		13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**		**28,000**
A13101	Machinery and Equipment			25,000		28,000
001	Machinery and Equipment			25,000		28,000
Investment Facilitation Agency (FIFA) Ex FATA Reg Act				**14,369,000**	**7,640,000**	**14,620,000**

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
TW4065	**Assistant Director for Consumer Protection Council South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,715,000	4,557,000	4,433,000
A011	**TOTAL PAY**		6	6	1,697,000	1,958,000	1,782,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	561,000	1,085,000	590,000
A01101	Total Basic Pay Of Officer		2	2	561,000	1,085,000	590,000
A079	Assistant Director	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,136,000	873,000	1,192,000
A01151	Total Basic Pay Other Staff		4	4	1,136,000	873,000	1,192,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
I012	Inspector	(BPS-10)	1	1	289,000		303,000
C057	Chowkidar	(BPS-03)	1	1	289,000		303,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		260,000
A012	**TOTAL ALLOWANCES**				2,018,000	2,599,000	2,651,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,018,000	2,599,000	2,651,000
A01202	House Rent Allowance				235,000	215,000	247,000
A01203	Conveyance Allowance				242,000	220,000	254,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	15,000	16,000
A01217	Medical Allowance				119,000	108,000	125,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	1,000
A01233	Unattractive Area Allowance				64,000	308,000	67,000
001	Unattractive Area Allowance				64,000	308,000	67,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					8,000	1,000
A01241	Utility allowance for electricity				28,000	24,000	29,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
TW4065	**Assistant Director for Consumer Protection Council South Waziristan**					
A01248	Judicial Allowance				27,000	28,000
A0124H	Special Allowance-2021			185,000	168,000	194,000
A0124L	Weather Allowance				16,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	150,000	183,000
A0124R	Adhoc Relief Allowance 2022			193,000	197,000	203,000
A0124X	Adhoc Relief Allowance 2023			694,000	605,000	729,000
A0125E	Adhoc Relief Allowance 2024				467,000	490,000
A03	**TOTAL OPERATING EXPENSES**			**340,000**	**490,000**	**374,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**340,000**	**286,000**
A03805	Travelling Allowance			160,000	200,000	176,000
001	Travelling Allowance			160,000	200,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	140,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	140,000	110,000
A039	**TOTAL GENERAL**			**70,000**	**140,000**	**77,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03970	Others			20,000	40,000	22,000
001	Others			20,000	40,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
TW4065	**Assistant Director for Consumer Protection Council South Waziristan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**212,000**	**262,000**	**233,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**200,000**	**165,000**
A13101	Machinery and Equipment			150,000	200,000	165,000
001	Machinery and Equipment			150,000	200,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000

NC21101 (061)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
Assistant Director for Consumer Protection Council South Waziristan			**4,271,000**	**5,309,000**	**5,044,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	295	153,200,000	174,972,000	168,352,000	23,877,000	192,229,000
TOTAL	**295**	**153,200,000**	**174,972,000**	**168,352,000**	**23,877,000**	**192,229,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	**0**
Voted:	**192,229,000**
Total:	**192,229,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
041309	LABOUR WELFARE MEASURES	7,314,000	5,993,000	8,372,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	128,574,000	146,185,000	158,548,000
044203	ADMINISTRATION	17,312,000	22,794,000	25,309,000
TOTAL		**153,200,000**	**174,972,000**	**192,229,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	9,519,000	10,594,000	11,622,000
BJ4181	Commissionerate of Mines Labour Welfare Bajaur	2,150,000	3,674,000	2,924,000
BJ4182	Inspector of Mines and Minerals Bajaur	2,499,000	3,976,000	3,695,000
KH4090	Assistant Director Mineral Khyber	11,369,000	13,604,000	13,815,000
KH4151	Commissionerate of Mines Labour Welfare Khyber	1,647,000	1,449,000	2,196,000
KH4152	Inspector of Mines and Minerals Khyber	2,783,000	4,393,000	4,051,000
KM4090	Assistant Director Mineral Kurram	7,710,000	6,775,000	8,745,000
KM4151	Commissionerate of Mines Labour Welfare Kurram	2,538,000	3,581,000	3,109,000
KM4152	Inspector of Mines and Minerals Kurram	2,263,000	3,776,000	3,571,000
MG4090	Assistant Director Mineral Mohmand	10,788,000	11,659,000	12,680,000
MG4250	Commissionerate of Mines Labour Welfare Mohmand	2,385,000	3,289,000	2,963,000
MG4251	Inspector of Mines and Minerals Mohmand	2,831,000	4,622,000	4,153,000
MW4090	Assistant Director Mineral North Waziristan	11,289,000	9,486,000	13,078,000
MW4170	Commissionerate of Mines Labour Welfare North Waziristan	1,817,000	1,755,000	2,365,000
MW4171	Inspector of Mines and Minerals North Waziristan	1,736,000	1,576,000	2,875,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4090	Assistant Director Mineral Orakzai	9,813,000	9,359,000	11,519,000
OI4136	Commissionerate of Mines Labour Welfare Orakzai	2,185,000	2,098,000	2,662,000
OI4137	Inspector of Mines and Minerals Orakzai	2,364,000	2,709,000	3,170,000
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai	7,314,000	5,993,000	8,372,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	17,312,000	22,794,000	25,309,000
TU4020	Assistant Director Mines & Mineral Lower South	6,092,000	6,180,000	7,010,000
TW4090	Assistant Director Mineral South Waziristan	7,692,000	7,793,000	8,962,000
TW4174	Commissionerate of Mines Labour Welfare South Waziristan	1,476,000	1,450,000	1,966,000
TW4175	Inspector of Mines and Minerals South Waziristan	1,262,000	1,414,000	2,457,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	22,476,000	28,322,000	26,093,000
KT4595	Inspector of Mines and Minerals Darra Kohat	1,890,000	2,651,000	2,867,000
TOTAL		**153,200,000**	**174,972,000**	**192,229,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**136,921,000**	**155,231,000**	**168,352,000**
A011	**PAY**	**67,621,000**	**61,098,000**	**71,018,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29,076,000**	**30,172,000**	**30,546,000**
A01101	Basic Pay Of Officer	29,058,000	30,080,000	30,510,000
A01102	Personal pay		16,000	17,000
A01103	Special Pay	11,000	61,000	12,000
A01105	Qualification Pay	7,000	15,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38,545,000**	**30,926,000**	**40,472,000**
A01151	Basic Pay Other Staff	38,440,000	30,609,000	40,349,000
A01152	Personal pay	105,000	317,000	123,000
A012	**ALLOWANCES**	**69,300,000**	**94,133,000**	**97,334,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**69,300,000**	**94,133,000**	**97,334,000**
A01202	House Rent Allowance	7,771,000	9,387,000	8,285,000
A01203	Conveyance Allowance	5,855,000	6,348,000	6,279,000
A01207	Washing Allowance	1,565,000	1,464,000	1,719,000
A01208	Dress Allowance	1,581,000	1,463,000	1,735,000
A0120D	Integrated Allowance	908,000	860,000	1,000,000
A0120E	Housing Subsidy Allowance	184,000	168,000	193,000
A0120N	Special allowances @ 30% of basic pay for Secretar	488,000		512,000
A0120W	Public Service Commission Allowance		13,000	14,000
A01217	Medical Allowance	3,632,000	3,955,000	3,875,000
A0121A	Ad - hoc Allowance - 2011	7,000		7,000
A0121T	Adhoc Relief Allowance 2013	180,000	177,000	201,000
A01224	Entertainment Allowance	7,000	20,000	13,000
A01226	Computer Allowance	258,000	269,000	333,000
A0122C	Adhoc Relief Allowance - 2015	116,000	130,000	135,000
A0122M	Adhoc Releif Allowance 2016	22,000		24,000
A0122N	Special Conveyance Allowance to Disbaled Employees	79,000	126,000	140,000
A0122S	Utility Allowance		1,089,000	1,143,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000		4,000
A01233	Unattractive Area Allowance	2,203,000	2,617,000	2,517,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,336,000		4,553,000
A0123G	Ad-hoc Relief Allowance-2018	17,000		18,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123K	Superior Executive Allowance		3,517,000	3,693,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		3,000
A0123V	Secretariat Performance Allowance	2,231,000	3,704,000	2,343,000
A01243	Special travelling allowance	165,000	12,000	173,000
A0124C	Disparity Reduction Allowance	55,000	4,000	62,000
A0124F	Adhoc Relief Allowance-2021	23,000		24,000
A0124H	Special Allowance-2021	2,810,000	3,125,000	3,140,000
A0124L	Weather Allowance	47,000	202,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,931,000	4,955,000	5,336,000
A0124R	Adhoc Relief Allowance 2022	5,757,000	6,350,000	6,183,000
A0124X	Adhoc Relief Allowance 2023	19,439,000	21,004,000	20,804,000
A0125E	Adhoc Relief Allowance 2024		13,640,000	14,321,000
A01264	Technical Allowance	4,626,000	9,504,000	8,043,000
A01270	Other		30,000	32,000
A03	**TOTAL OPERATING EXPENSES**	**12,836,000**	**15,410,000**	**20,064,000**
A032	**COMMUNICATIONS**	**1,046,000**	**1,102,000**	**1,279,000**
A03201	Postage and Telegraph	505,000	626,000	588,000
A03202	Telephone and Trunk Call	541,000	476,000	691,000
A033	**UTILITIES**	**773,000**	**805,000**	**2,824,000**
A03301	Gas	2,000	1,000	2,000
A03302	Water	1,000		1,000
A03303	Electricity	770,000	804,000	2,821,000
A034	**OCCUPANCY COSTS**	**746,000**	**620,000**	**1,143,000**
A03402	Rent for Office Building	745,000	620,000	1,142,000
A03403	Rent for Residential Building	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**6,243,000**	**7,548,000**	**9,021,000**
A03805	Travelling Allowance	2,838,000	3,401,000	4,072,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,124,000	3,775,000	4,644,000
A03808	Conveyance Charges	231,000	322,000	255,000
A039	**GENERAL**	**4,028,000**	**5,335,000**	**5,797,000**
A03901	Stationery	1,853,000	2,589,000	2,685,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03902	Printing and Publication	411,000	495,000	499,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	11,000
A03905	Newspapers Periodicals and Books	67,000	92,000	74,000
A03906	Uniforms and Protective Clothing	48,000	52,000	53,000
A03907	Advertising & Publicity	437,000	505,000	691,000
A03917	Law Charges	400,000	400,000	440,000
A03970	Others	802,000	1,192,000	1,344,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,514,000**	**2,026,000**	**12,000**
A041	**PENSION**	**1,514,000**	**2,026,000**	**12,000**
A04114	Superannuation Encashment of L.P.R	1,514,000	2,026,000	12,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**12,000**	**1,000**	**12,000**
A052	**GRANTS-DOMESTIC**	**12,000**	**1,000**	**12,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	1,000	12,000
A06	**TOTAL TRANSFERS**	**1,000**	**40,000**	**100,000**
A063	**ENTERTAINMENT & GIFTS**	**1,000**	**40,000**	**100,000**
A06301	Entertainments & Gifts	1,000	40,000	100,000
A09	**TOTAL PHYSICAL ASSETS**	**56,000**	**154,000**	**56,000**
A092	**COMPUTER EQUIPMENT**	**2,000**		**2,000**
A09201	Hardware	2,000		2,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**26,000**	**152,000**	**26,000**
A09601	Plant and Machinery	26,000	152,000	26,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**26,000**	**2,000**	**26,000**
A09701	Furniture and fixtures	26,000	2,000	26,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**		**1,000**
A09802	Purchase of other assets-others	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,860,000**	**2,110,000**	**3,633,000**
A130	**TRANSPORT**	**987,000**	**1,188,000**	**1,186,000**
A13001	Transport	987,000	1,188,000	1,186,000
A131	**MACHINERY AND EQUIPMENT**	**752,000**	**808,000**	**1,411,000**
A13101	Machinery and Equipment	752,000	808,000	1,411,000
A132	**FURNITURE AND FIXTURE**	**120,000**	**113,000**	**1,035,000**
A13201	Furniture and Fixture	120,000	113,000	1,035,000
A137	**COMPUTER EQUIPMENT**	**1,000**	**1,000**	**1,000**
A13701	Hardware	1,000	1,000	1,000
	NET TOTAL	**153,200,000**	**174,972,000**	**192,229,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	125			125	16,580,000
04	25			25	11,161,000
06	26			26	3,952,000
09	1			1	290,000
10	8			8	1,292,000
11	14			14	2,840,000
12	14			14	2,808,000
14	5			5	1,426,000
16	36			36	10,238,000
17	35			35	15,747,000
18	3			3	2,121,000
19	3			3	2,404,000
TOTAL	**295**			**295**	**70,859,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
OI4278	**Mines rescue safety and Training Centre Inspectorate of Mines Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,157,000**	**4,767,000**	**7,004,000**
A011	**TOTAL PAY**	**11**	**10**	**3,340,000**	**2,023,000**	**3,507,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**492,000**	**405,000**	**517,000**
A01101	Total Basic Pay Of Officer	1	1	492,000	405,000	517,000
R326	Rescue Apparatus Technician (BPS-16)	1	1	492,000		517,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10**	**9**	**2,848,000**	**1,618,000**	**2,990,000**
A01151	Total Basic Pay Other Staff	10	9	2,848,000	1,618,000	2,990,000
R375	Rescue Squard (BPS-11)	4	4	1,353,000		1,421,000
D112	Driver (BPS-06)	1	1	263,000		276,000
D127	Dragling Operator (BPS-06)	1		263,000		276,000
C057	Chowkidar (BPS-03)	2	2	485,000		509,000
C095	Cook (BPS-03)	1	1	242,000		254,000
N005	Naib Qasid (BPS-03)	1	1	242,000		254,000
A012	**TOTAL ALLOWANCES**			**2,817,000**	**2,744,000**	**3,497,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,817,000**	**2,744,000**	**3,497,000**
A01202	House Rent Allowance			343,000	287,000	360,000
A01203	Conveyance Allowance			337,000	285,000	354,000
A01207	Washing Allowance			66,000	48,000	69,000
A01208	Dress Allowance			66,000	48,000	69,000
A0120D	Integrated Allowance			40,000	29,000	42,000
A01217	Medical Allowance			198,000	162,000	208,000
A01233	Unattractive Area Allowance			211,000	174,000	222,000
001	Unattractive Area Allowance			211,000	174,000	222,000
A0124H	Special Allowance-2021			231,000	210,000	243,000
A0124L	Weather Allowance					20,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
OI4278	**Mines rescue safety and Training Centre Inspectorate of Mines Orakzai**					
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	196,000	246,000
A0124R	Adhoc Relief Allowance 2022			234,000	173,000	246,000
A0124X	Adhoc Relief Allowance 2023			857,000	639,000	900,000
A0125E	Adhoc Relief Allowance 2024				493,000	518,000
A03	**TOTAL OPERATING EXPENSES**			**853,000**	**927,000**	**1,034,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**10,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000		81,000
A033	**TOTAL UTILITIES**			**312,000**	**310,000**	**343,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**345,000**	**322,000**
A03805	Travelling Allowance			100,000	115,000	150,000
001	Travelling Allowance			100,000	115,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	150,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**237,000**	**262,000**	**277,000**
A03901	Stationery			112,000	112,000	123,000
001	Stationery			112,000	112,000	123,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
OI4278	**Mines rescue safety and Training Centre Inspectorate of Mines Orakzai**					
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing			10,000	15,000	11,000
A03907	Advertising & Publicity			30,000	50,000	33,000
001	Advertising and Publicity			30,000	50,000	33,000
A03970	Others			40,000	40,000	60,000
001	Others			40,000	40,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**299,000**	**299,000**	**329,000**
A130 TOTAL TRANSPORT			**186,000**	**186,000**	**205,000**
A13001 Transport			186,000	186,000	205,000
001 Transport			186,000	186,000	205,000
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**68,000**
A13101 Machinery and Equipment			62,000	62,000	68,000
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**55,000**
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A13701 Hardware			1,000	1,000	1,000
Mines rescue safety and Training Centre Inspectorate of Mines Orakzai			**7,314,000**	**5,993,000**	**8,372,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4090	**Assistant Director Mineral Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,987,000**	**9,992,000**	**10,543,000**
A011	**TOTAL PAY**	**19**	**19**	**4,095,000**	**4,401,000**	**4,299,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**639,000**	**1,154,000**	**671,000**
A01101	Total Basic Pay Of Officer	2	2	639,000	1,154,000	671,000
A079	Assistant Director (BPS-17)	1	1	397,000		417,000
C082	Computer Operator (BPS-16)	1	1	242,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**17**	**17**	**3,456,000**	**3,247,000**	**3,628,000**
A01151	Total Basic Pay Other Staff	17	17	3,433,000	3,180,000	3,604,000
R052	Royalty Inspector (BPS-12)	1	1	142,000		149,000
S161	Surveyor (BPS-12)	1	1	188,000		197,000
R332	Royalty Sub Inspector (BPS-10)	1	1	128,000		134,000
D112	Driver (BPS-06)	1	1	149,000		156,000
G070	Guard for Royality (BPS-04)	4	4	1,663,000		1,746,000
C057	Chowkidar (BPS-03)	1	1	134,000		141,000
M058	Mineral Guard (BPS-03)	6	6	673,000		707,000
N005	Naib Qasid (BPS-03)	1	1	114,000		120,000
S162	Sweeper (BPS-03)	1	1	242,000		254,000
A01152	Personal pay			23,000	67,000	24,000
A012	**TOTAL ALLOWANCES**			**4,892,000**	**5,591,000**	**6,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,892,000**	**5,591,000**	**6,244,000**
A01202	House Rent Allowance			515,000	451,000	541,000
A01203	Conveyance Allowance			450,000	375,000	473,000
A01207	Washing Allowance			158,000	133,000	166,000
A01208	Dress Allowance			158,000	133,000	166,000
A0120D	Integrated Allowance			95,000	80,000	100,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4090	**Assistant Director Mineral Bajaur**					
A01217	Medical Allowance			301,000	274,000	316,000
A0121T	Adhoc Relief Allowance 2013			8,000	12,000	8,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	9,000	6,000
A0122M	Adhoc Releif Allowance 2016			11,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		3,000
A01233	Unattractive Area Allowance			215,000	177,000	226,000
001	Unattractive Area Allowance			215,000	177,000	226,000
A0123G	Ad-hoc Relief Allowance-2018			17,000		18,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		2,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			119,000	170,000	125,000
A0124L	Weather Allowance				4,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	420,000	448,000
A0124R	Adhoc Relief Allowance 2022			491,000	469,000	516,000
A0124X	Adhoc Relief Allowance 2023			1,544,000	1,502,000	1,621,000
A0125E	Adhoc Relief Allowance 2024				1,044,000	1,096,000
A01264	Technical Allowance			351,000	320,000	369,000
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**505,000**	**981,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**50,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**					**200,000**
A03303	Electricity					200,000
001	Electricity					200,000
A034	**TOTAL OCCUPANCY COSTS**					**200,000**
A03402	Rent for Office Building					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**360,000**	**411,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4090	**Assistant Director Mineral Bajaur**					
A03805	Travelling Allowance			100,000	150,000	150,000
001	Travelling Allowance			100,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**87,000**	**100,000**	**120,000**
A03901	Stationery			62,000	75,000	80,000
001	Stationery			62,000	75,000	80,000
A03970	Others			25,000	25,000	40,000
001	Others			25,000	25,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4090	**Assistant Director Mineral Bajaur**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**	**97,000**	**94,000**
A130	**TOTAL TRANSPORT**			**74,000**	**85,000**	**81,000**
A13001	Transport			74,000	85,000	81,000
001	Transport			74,000	85,000	81,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**13,000**
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
Assistant Director Mineral Bajaur				**9,519,000**	**10,594,000**	**11,622,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4181	**Commissionerate of Mines Labour Welfare Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,921,000	3,404,000	2,351,000
A011	**TOTAL PAY**	6	6	922,000	1,350,000	967,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	484,000	945,000	508,000
A01101	Total Basic Pay Of Officer	2	2	484,000	945,000	508,000
A719	Assistant Commissioner Mines Labour Welfare (BPS-17)	1	1	296,000		311,000
C082	Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	438,000	405,000	459,000
A01151	Total Basic Pay Other Staff	4	4	438,000	405,000	459,000
J013	Junior Clerk (BPS-11)	1	1	128,000		134,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			999,000	2,054,000	1,384,000
A012-1	**TOTAL REGULAR ALLOWANCES**			999,000	2,054,000	1,384,000
A01202	House Rent Allowance			112,000	183,000	118,000
A01203	Conveyance Allowance			116,000	165,000	122,000
A01207	Washing Allowance			26,000	24,000	27,000
A01208	Dress Allowance			26,000	24,000	27,000
A0120D	Integrated Allowance			15,000	15,000	16,000
A01217	Medical Allowance			59,000	77,000	62,000
A01226	Computer Allowance			20,000	18,000	21,000
A01233	Unattractive Area Allowance			20,000	42,000	21,000
001	Unattractive Area Allowance			20,000	42,000	21,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124L	Weather Allowance					10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4181	**Commissionerate of Mines Labour Welfare Bajaur**					
A0124N	Disparity Reduction Allowance 2022- 15%			76,000	70,000	80,000
A0124R	Adhoc Relief Allowance 2022			76,000	125,000	80,000
A0124X	Adhoc Relief Allowance 2023			275,000	413,000	289,000
A0125E	Adhoc Relief Allowance 2024				309,000	324,000
A01264	Technical Allowance			132,000	547,000	139,000
A03	**TOTAL OPERATING EXPENSES**			**227,000**	**270,000**	**471,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	
A03201	Postage and Telegraph				10,000	
A033	**TOTAL UTILITIES**					**80,000**
A03303	Electricity					80,000
001	Electricity					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**160,000**	**261,000**
A03805	Travelling Allowance			115,000	140,000	150,000
001	Travelling Allowance			115,000	140,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	5,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	5,000	100,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**62,000**	**100,000**	**130,000**
A03901	Stationery			12,000	20,000	70,000
001	Stationery			12,000	20,000	70,000
A03970	Others			50,000	80,000	60,000
001	Others			50,000	80,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181 Commissionerate of Mines Labour Welfare Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixture					50,000
Commissionerate of Mines Labour Welfare Bajaur			**2,150,000**	**3,674,000**	**2,924,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
BJ4182	**Inspector of Mines and Minerals Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,204,000**	**3,783,000**	**3,260,000**
A011	**TOTAL PAY**		**8**	**8**	**1,090,000**	**1,476,000**	**1,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**565,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	565,000	508,000
I017	Inspector Of Mines	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**606,000**	**911,000**	**636,000**
A01151	Total Basic Pay Other Staff		6	6	606,000	911,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**1,114,000**	**2,307,000**	**2,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,114,000**	**2,307,000**	**2,116,000**
A01202	House Rent Allowance				140,000	207,000	147,000
A01203	Conveyance Allowance				118,000	168,000	124,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				99,000	113,000	104,000
A01233	Unattractive Area Allowance				66,000	84,000	69,000
001	Unattractive Area Allowance				66,000	84,000	69,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	87,000	100,000
A0124R	Adhoc Relief Allowance 2022				95,000	142,000	100,000
A0124X	Adhoc Relief Allowance 2023				329,000	462,000	345,000
A0125E	Adhoc Relief Allowance 2024					341,000	358,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BJ4182	**Inspector of Mines and Minerals Bajaur**					
A01264	Technical Allowance				547,000	574,000
A03	**TOTAL OPERATING EXPENSES**			**293,000**	**193,000**	**373,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**10,000**	**6,000**
A03201	Postage and Telegraph			5,000	10,000	6,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**100,000**
A03303	Electricity			62,000	62,000	100,000
001	Electricity			62,000	62,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**81,000**	**217,000**
A03805	Travelling Allowance			55,000	55,000	10,000
001	Travelling Allowance			55,000	55,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	20,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	20,000	200,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**25,000**	**40,000**	**50,000**
A03901	Stationery			25,000	40,000	50,000
001	Stationery			25,000	40,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182 Inspector of Mines and Minerals Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					**60,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**30,000**
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					**30,000**
A13201 Furniture and Fixture					30,000
Inspector of Mines and Minerals Bajaur			**2,499,000**	**3,976,000**	**3,695,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KH4090	**Assistant Director Mineral Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,468,000**	**12,740,000**	**12,623,000**
A011	**TOTAL PAY**		**19**	**19**	**4,881,000**	**4,613,000**	**5,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**940,000**	**1,121,000**	**987,000**
A01101	Total Basic Pay Of Officer		2	2	940,000	1,121,000	987,000
A079	Assistant Director	(BPS-17)	1	1	584,000		613,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,941,000**	**3,492,000**	**4,137,000**
A01151	Total Basic Pay Other Staff		17	17	3,923,000	3,474,000	4,118,000
R052	Royalty Inspector	(BPS-12)	1	1	208,000		218,000
S161	Surveyor	(BPS-12)	1	1	267,000		280,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	218,000		229,000
C057	Chowkidar	(BPS-04)	1	1	455,000		478,000
G070	Guard for Royality	(BPS-04)	3	3	1,238,000		1,300,000
M058	Mineral Guard	(BPS-03)	7	7	825,000		866,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				18,000	18,000	19,000
A012	**TOTAL ALLOWANCES**				**5,587,000**	**8,127,000**	**7,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,587,000**	**8,127,000**	**7,499,000**
A01202	House Rent Allowance				651,000	616,000	684,000
A01203	Conveyance Allowance				564,000	479,000	592,000
A01207	Washing Allowance				185,000	168,000	194,000
A01208	Dress Allowance				183,000	167,000	192,000
A0120D	Integrated Allowance				111,000	101,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KH4090	**Assistant Director Mineral Khyber**					
A01217	Medical Allowance			381,000	328,000	400,000
A0121T	Adhoc Relief Allowance 2013			13,000	8,000	14,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			11,000	8,000	12,000
A01233	Unattractive Area Allowance			251,000	268,000	264,000
001	Unattractive Area Allowance			251,000	268,000	264,000
A0124H	Special Allowance-2021			265,000	138,000	278,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			523,000	405,000	549,000
A0124R	Adhoc Relief Allowance 2022			523,000	425,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,906,000	3,453,000	2,001,000
A0125E	Adhoc Relief Allowance 2024				1,089,000	1,143,000
A01264	Technical Allowance				456,000	479,000
A03	**TOTAL OPERATING EXPENSES**			**787,000**	**752,000**	**1,017,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**
A03201	Postage and Telegraph			70,000	70,000	77,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**124,000**	**124,000**	**200,000**
A03303	Electricity			124,000	124,000	200,000
001	Electricity			124,000	124,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**175,000**	**361,000**
A03805	Travelling Allowance			150,000	150,000	200,000
001	Travelling Allowance			150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	10,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	10,000	150,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KH4090	**Assistant Director Mineral Khyber**					
A039	**TOTAL GENERAL**			**308,000**	**358,000**	**351,000**
A03901	Stationery			112,000	112,000	123,000
001	Stationery			112,000	112,000	123,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03970	Others			80,000	80,000	100,000
001	Others			80,000	80,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**112,000**	**112,000**	**173,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**112,000**	**112,000**	**123,000**
A13101	Machinery and Equipment			112,000	112,000	123,000
001	Machinery and Equipment			112,000	112,000	123,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixture					50,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
Assistant Director Mineral Khyber			**11,369,000**	**13,604,000**	**13,815,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KH4151	**Commissionerate of Mines Labour Welfare Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,450,000	1,194,000	1,659,000
A011	**TOTAL PAY**	6	6	922,000	554,000	967,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	484,000	100,000	508,000
A01101	Total Basic Pay Of Officer	2	2	484,000	100,000	508,000
A719	Assistant Commissioner Mines Labour Welfare (BPS-17)	1	1	296,000		311,000
C082	Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	438,000	454,000	459,000
A01151	Total Basic Pay Other Staff	4	4	438,000	454,000	459,000
J013	Junior Clerk (BPS-11)	1	1	128,000		134,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			528,000	640,000	692,000
A012-1	**TOTAL REGULAR ALLOWANCES**			528,000	640,000	692,000
A01202	House Rent Allowance			67,000	68,000	70,000
A01203	Conveyance Allowance			63,000	63,000	66,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			40,000	38,000	42,000
A01233	Unattractive Area Allowance			26,000	26,000	27,000
001	Unattractive Area Allowance			26,000	26,000	27,000
A0124H	Special Allowance-2021			46,000	42,000	48,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	42,000	48,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KH4151	**Commissionerate of Mines Labour Welfare Khyber**					
A0124R	Adhoc Relief Allowance 2022			46,000	47,000	48,000
A0124X	Adhoc Relief Allowance 2023			160,000	159,000	168,000
A0125E	Adhoc Relief Allowance 2024				123,000	129,000
A03	**TOTAL OPERATING EXPENSES**			**195,000**	**255,000**	**475,000**
A032	**TOTAL COMMUNICATIONS**				**30,000**	**25,000**
A03201	Postage and Telegraph				15,000	10,000
A03202	Telephone and Trunk Call				15,000	15,000
A033	**TOTAL UTILITIES**					**100,000**
A03303	Electricity					100,000
001	Electricity					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**195,000**	**220,000**	**300,000**
A03805	Travelling Allowance			55,000	80,000	100,000
001	Travelling Allowance			55,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	200,000
A039	**TOTAL GENERAL**				**5,000**	**50,000**
A03901	Stationery				5,000	50,000
001	Stationery				5,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KH4151	**Commissionerate of Mines Labour Welfare Khyber**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**30,000**
A13101	Machinery and Equipment					30,000
001	Machinery and Equipment					30,000
A132	**TOTAL FURNITURE AND FIXTURE**					**30,000**
A13201	Furniture and Fixture					30,000
Commissionerate of Mines Labour Welfare Khyber				**1,647,000**	**1,449,000**	**2,196,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KH4152	**Inspector of Mines and Minerals Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,313,000	3,801,000	3,374,000
A011	**TOTAL PAY**		8	8	1,187,000	1,476,000	1,246,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	581,000	565,000	610,000
A01101	Total Basic Pay Of Officer		2	2	581,000	565,000	610,000
I017	Inspector Of Mines	(BPS-17)	1	1	393,000		413,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	606,000	911,000	636,000
A01151	Total Basic Pay Other Staff		6	6	606,000	911,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				1,126,000	2,325,000	2,128,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,126,000	2,325,000	2,128,000
A01202	House Rent Allowance				140,000	207,000	147,000
A01203	Conveyance Allowance				118,000	168,000	124,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				99,000	113,000	104,000
A01233	Unattractive Area Allowance				66,000	84,000	69,000
001	Unattractive Area Allowance				66,000	84,000	69,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				101,000	92,000	106,000
A0124R	Adhoc Relief Allowance 2022				101,000	155,000	106,000
A0124X	Adhoc Relief Allowance 2023				329,000	462,000	345,000
A0125E	Adhoc Relief Allowance 2024					341,000	358,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152 Inspector of Mines and Minerals Khyber					
A01264 Technical Allowance				547,000	574,000
A03 TOTAL OPERATING EXPENSES			**307,000**	**415,000**	**489,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**11,000**
A03201 Postage and Telegraph			10,000	10,000	11,000
A033 TOTAL UTILITIES					**100,000**
A03303 Electricity					100,000
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**215,000**	**295,000**	**276,000**
A03805 Travelling Allowance			55,000	70,000	100,000
001 Travelling Allowance			55,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	190,000	154,000
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	190,000	154,000
A03808 Conveyance Charges			20,000	35,000	22,000
001 Conveyance Charges			20,000	35,000	22,000
A039 TOTAL GENERAL			**82,000**	**110,000**	**102,000**
A03901 Stationery			62,000	85,000	80,000
001 Stationery			62,000	85,000	80,000
A03902 Printing and Publication			20,000	25,000	22,000
001 Printing and publication			20,000	25,000	22,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152 Inspector of Mines and Minerals Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**161,000**	**177,000**	**186,000**
A130 TOTAL TRANSPORT			**124,000**	**140,000**	**136,000**
A13001 Transport			124,000	140,000	136,000
001 Transport			124,000	140,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**50,000**
A13101 Machinery and Equipment			37,000	37,000	50,000
001 Machinery and Equipment			37,000	37,000	50,000
Inspector of Mines and Minerals Khyber			**2,783,000**	**4,393,000**	**4,051,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KM4090	**Assistant Director Mineral Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,704,000**	**5,769,000**	**7,714,000**
A011	**TOTAL PAY**		**17**	**17**	**3,386,000**	**2,295,000**	**3,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**935,000**	**1,010,000**	**982,000**
A01101	Total Basic Pay Of Officer		3	3	935,000	1,010,000	982,000
A079	Assistant Director	(BPS-17)	1	1	397,000		417,000
A494	Assistant Director Geologist	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	242,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,451,000**	**1,285,000**	**2,586,000**
A01151	Total Basic Pay Other Staff		14	14	2,451,000	1,273,000	2,573,000
R052	Royalty Inspector	(BPS-12)	1	1	142,000		149,000
S161	Surveyor	(BPS-12)	1	1	182,000		191,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	149,000		156,000
G070	Guard for Royality	(BPS-04)	2	2	835,000		877,000
C057	Chowkidar	(BPS-03)	1	1	134,000		141,000
M058	Mineral Guard	(BPS-03)	5	5	525,000		551,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
S162	Sweeper	(BPS-03)	1	1	242,000		254,000
A01152	Personal pay					12,000	13,000
A012	**TOTAL ALLOWANCES**				**3,318,000**	**3,474,000**	**4,146,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,318,000**	**3,474,000**	**4,146,000**
A01202	House Rent Allowance				370,000	316,000	389,000
A01203	Conveyance Allowance				314,000	257,000	330,000
A01207	Washing Allowance				79,000	60,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KM4090	**Assistant Director Mineral Kurram**					
A01208	Dress Allowance			79,000	60,000	83,000
A0120D	Integrated Allowance			47,000	36,000	49,000
A01217	Medical Allowance			183,000	150,000	192,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			101,000	89,000	106,000
001	Unattractive Area Allowance			101,000	89,000	106,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance					35,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	172,000	221,000
A0124R	Adhoc Relief Allowance 2022			275,000	236,000	289,000
A0124X	Adhoc Relief Allowance 2023			939,000	800,000	986,000
A0125E	Adhoc Relief Allowance 2024				596,000	626,000
A01264	Technical Allowance			602,000	593,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**818,000**	**818,000**	**929,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**310,000**	**310,000**	**341,000**
A03402	Rent for Office Building			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**440,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**98,000**	**98,000**	**137,000**
A03901	Stationery			62,000	62,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KM4090	**Assistant Director Mineral Kurram**					
001	Stationery			62,000	62,000	80,000
A03906	Uniforms and Protective Clothing			6,000	6,000	7,000
A03970	Others			30,000	30,000	50,000
001	Others			30,000	30,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**100,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**100,000**
A13001	Transport			186,000	186,000	100,000
001	Transport			186,000	186,000	100,000
Assistant Director Mineral Kurram				**7,710,000**	**6,775,000**	**8,745,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KM4151	**Commissionerate of Mines Labour Welfare Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,247,000	3,292,000	2,663,000
A011	**TOTAL PAY**	6	6	1,206,000	1,225,000	1,265,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	768,000	826,000	806,000
A01101	Total Basic Pay Of Officer	2	2	768,000	826,000	806,000
A719	Assistant Commissioner Mines Labour Welfare (BPS-17)	1	1	580,000		609,000
C082	Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	438,000	399,000	459,000
A01151	Total Basic Pay Other Staff	4	4	438,000	399,000	459,000
J013	Junior Clerk (BPS-11)	1	1	128,000		134,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			1,041,000	2,067,000	1,398,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,041,000	2,067,000	1,398,000
A01202	House Rent Allowance			121,000	190,000	127,000
A01203	Conveyance Allowance			129,000	178,000	135,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			59,000	76,000	62,000
A01226	Computer Allowance			20,000	18,000	21,000
A01233	Unattractive Area Allowance			42,000	86,000	44,000
001	Unattractive Area Allowance			42,000	86,000	44,000
A0124H	Special Allowance-2021			92,000	84,000	97,000
A0124L	Weather Allowance				50,000	10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			84,000	76,000	88,000
A0124R Adhoc Relief Allowance 2022			84,000	131,000	88,000
A0124X Adhoc Relief Allowance 2023			288,000	378,000	302,000
A0125E Adhoc Relief Allowance 2024				282,000	296,000
A01264 Technical Allowance			88,000	486,000	92,000
A03 TOTAL OPERATING EXPENSES			**289,000**	**289,000**	**404,000**
A033 TOTAL UTILITIES					**50,000**
A03303 Electricity					50,000
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**215,000**	**215,000**	**273,000**
A03805 Travelling Allowance			155,000	155,000	171,000
001 Travelling Allowance			155,000	155,000	171,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	80,000
A03808 Conveyance Charges			20,000	20,000	22,000
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			**74,000**	**74,000**	**81,000**
A03901 Stationery			74,000	74,000	81,000
001 Stationery			74,000	74,000	81,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					40,000
A131 TOTAL MACHINERY AND EQUIPMENT					20,000
A13101 Machinery and Equipment					20,000
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					20,000
A13201 Furniture and Fixture					20,000
Commissionerate of Mines Labour Welfare Kurram			**2,538,000**	**3,581,000**	**3,109,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KM4152	**Inspector of Mines and Minerals Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,181,000**	**3,656,000**	**3,258,000**
A011	**TOTAL PAY**		**8**	**8**	**1,090,000**	**1,299,000**	**1,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**495,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	495,000	508,000
I017	Inspector Of Mines	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**606,000**	**804,000**	**636,000**
A01151	Total Basic Pay Other Staff		6	6	606,000	804,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**1,091,000**	**2,357,000**	**2,114,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,091,000**	**2,357,000**	**2,114,000**
A01202	House Rent Allowance				140,000	184,000	147,000
A01203	Conveyance Allowance				118,000	209,000	124,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				99,000	130,000	104,000
A01233	Unattractive Area Allowance				42,000	92,000	44,000
001	Unattractive Area Allowance				42,000	92,000	44,000
A0124H	Special Allowance-2021					21,000	22,000
A0124L	Weather Allowance						15,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	113,000	100,000
A0124R	Adhoc Relief Allowance 2022				96,000	167,000	101,000
A0124X	Adhoc Relief Allowance 2023				329,000	381,000	345,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KM4152	**Inspector of Mines and Minerals Kurram**					
A0125E	Adhoc Relief Allowance 2024				341,000	358,000
A01264	Technical Allowance				547,000	574,000
A03	**TOTAL OPERATING EXPENSES**			**80,000**	**120,000**	**251,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**10,000**	**11,000**
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**					**50,000**
A03303	Electricity					50,000
001	Electricity					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,000**	**80,000**	**150,000**
A03805	Travelling Allowance			66,000	80,000	100,000
001	Travelling Allowance			66,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000
A039	**TOTAL GENERAL**			**12,000**	**30,000**	**40,000**
A03901	Stationery			12,000	30,000	40,000
001	Stationery			12,000	30,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152 Inspector of Mines and Minerals Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					30,000
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					30,000
A13201 Furniture and Fixture					30,000
Inspector of Mines and Minerals Kurram			**2,263,000**	**3,776,000**	**3,571,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MG4090	**Assistant Director Mineral Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,194,000**	**10,227,000**	**11,832,000**
A011	**TOTAL PAY**		**21**	**21**	**4,490,000**	**4,187,000**	**4,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**935,000**	**1,510,000**	**982,000**
A01101	Total Basic Pay Of Officer		3	3	935,000	1,510,000	982,000
A079	Assistant Director	(BPS-17)	1	1	397,000		417,000
A494	Assistant Director Geologist	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	242,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,555,000**	**2,677,000**	**3,732,000**
A01151	Total Basic Pay Other Staff		18	18	3,555,000	2,677,000	3,732,000
R052	Royalty Inspector	(BPS-12)	1	1	142,000		149,000
S161	Surveyor	(BPS-12)	1	1	182,000		191,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	149,000		156,000
G070	Guard for Royality	(BPS-04)	4	4	1,663,000		1,746,000
C057	Chowkidar	(BPS-03)	1	1	134,000		141,000
M058	Mineral Guard	(BPS-03)	7	7	801,000		841,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
S162	Sweeper	(BPS-03)	1	1	242,000		254,000
A012	**TOTAL ALLOWANCES**				**5,704,000**	**6,040,000**	**7,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,704,000**	**6,040,000**	**7,118,000**
A01202	House Rent Allowance				608,000	605,000	638,000
A01203	Conveyance Allowance				502,000	396,000	527,000
A01207	Washing Allowance				172,000	144,000	181,000
A01208	Dress Allowance				184,000	144,000	193,000
A0120D	Integrated Allowance				108,000	91,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MG4090	**Assistant Director Mineral Mohmand**					
A01217	Medical Allowance			329,000	291,000	345,000
A0121T	Adhoc Relief Allowance 2013			12,000	16,000	13,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			9,000	11,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			210,000	198,000	221,000
001	Unattractive Area Allowance			210,000	198,000	221,000
A0124C	Disparity Reduction Allowance			55,000		58,000
A0124H	Special Allowance-2021			120,000	80,000	126,000
A0124L	Weather Allowance				84,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	326,000	429,000
A0124R	Adhoc Relief Allowance 2022			510,000	441,000	536,000
A0124X	Adhoc Relief Allowance 2023			1,775,000	1,367,000	1,864,000
A0125E	Adhoc Relief Allowance 2024				997,000	1,047,000
A01264	Technical Allowance			602,000	729,000	632,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**555,000**	**698,000**	**775,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**173,000**	**124,000**
A03201	Postage and Telegraph			20,000	80,000	22,000
A03202	Telephone and Trunk Call			93,000	93,000	102,000
A034	**TOTAL OCCUPANCY COSTS**			**124,000**		**200,000**
A03402	Rent for Office Building			124,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**350,000**	**300,000**
A03805	Travelling Allowance			1,000	100,000	100,000
001	Travelling Allowance			1,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MG4090	**Assistant Director Mineral Mohmand**					
A039	**TOTAL GENERAL**			137,000	175,000	151,000
A03901	Stationery			62,000	100,000	68,000
001	Stationery			62,000	100,000	68,000
A03970	Others			75,000	75,000	83,000
001	Others			75,000	75,000	83,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				522,000	
A041	**TOTAL PENSION**				522,000	
A04114	Superannuation Encashment of L.P.R				522,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000	100,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	100,000	1,000
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			37,000	112,000	71,000
A130	**TOTAL TRANSPORT**				75,000	30,000
A13001	Transport				75,000	30,000
001	Transport				75,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			37,000	37,000	41,000
A13101	Machinery and Equipment			37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
001 Machinery and Equipment			37,000	37,000	41,000
Assistant Director Mineral Mohmand			**10,788,000**	**11,659,000**	**12,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MG4250	**Commissionerate of Mines Labour Welfare Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,163,000	3,029,000	2,597,000
A011	**TOTAL PAY**	6	6	1,109,000	1,082,000	1,163,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	671,000	494,000	704,000
A01101	Total Basic Pay Of Officer	2	2	671,000	494,000	704,000
A719	Assistant Commissioner Mines Labour Welfare (BPS-17)	1	1	483,000		507,000
C082	Computer Operator (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	438,000	588,000	459,000
A01151	Total Basic Pay Other Staff	4	4	438,000	588,000	459,000
J013	Junior Clerk (BPS-11)	1	1	128,000		134,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			1,054,000	1,947,000	1,434,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,054,000	1,947,000	1,434,000
A01202	House Rent Allowance			103,000	170,000	108,000
A01203	Conveyance Allowance			109,000	121,000	114,000
A01207	Washing Allowance			26,000	26,000	27,000
A01208	Dress Allowance			26,000	26,000	27,000
A0120D	Integrated Allowance			15,000	16,000	16,000
A01217	Medical Allowance			66,000	124,000	69,000
A01226	Computer Allowance			7,000		7,000
A0122N	Special Conveyance Allowance to Disbaled Employees				54,000	57,000
A01233	Unattractive Area Allowance			20,000	52,000	21,000
001	Unattractive Area Allowance			20,000	52,000	21,000
A0124H	Special Allowance-2021			62,000	46,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MG4250	**Commissionerate of Mines Labour Welfare Mohmand**					
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			87,000	112,000	91,000
A0124R	Adhoc Relief Allowance 2022			87,000	132,000	91,000
A0124X	Adhoc Relief Allowance 2023			281,000	336,000	295,000
A0125E	Adhoc Relief Allowance 2024				246,000	258,000
A01264	Technical Allowance			165,000	486,000	173,000
A03	**TOTAL OPERATING EXPENSES**			**220,000**	**260,000**	**284,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**15,000**	**11,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**165,000**	**193,000**
A03805	Travelling Allowance			110,000	110,000	121,000
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	50,000
A03808	Conveyance Charges			20,000	25,000	22,000
001	Conveyance Charges			20,000	25,000	22,000
A039	**TOTAL GENERAL**			**50,000**	**80,000**	**80,000**
A03901	Stationery			50,000	80,000	80,000
001	Stationery			50,000	80,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250 Commissionerate of Mines Labour Welfare Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					40,000
A13101 Machinery and Equipment					40,000
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					40,000
A13201 Furniture and Fixture					40,000
Commissionerate of Mines Labour Welfare Mohmand			**2,385,000**	**3,289,000**	**2,963,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MG4251	**Inspector of Mines and Minerals Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,316,000	4,044,000	3,368,000
A011	**TOTAL PAY**		8	8	1,202,000	1,490,000	1,261,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	596,000	687,000	625,000
A01101	Total Basic Pay Of Officer		2	2	596,000	687,000	625,000
I017	Inspector Of Mines	(BPS-17)	1	1	408,000		428,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	606,000	803,000	636,000
A01151	Total Basic Pay Other Staff		6	6	606,000	803,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				1,114,000	2,554,000	2,107,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,114,000	2,554,000	2,107,000
A01202	House Rent Allowance				140,000	263,000	147,000
A01203	Conveyance Allowance				118,000	235,000	124,000
A01207	Washing Allowance				66,000	70,000	69,000
A01208	Dress Allowance				66,000	70,000	69,000
A0120D	Integrated Allowance				40,000	54,000	42,000
A01217	Medical Allowance				99,000	131,000	104,000
A0121T	Adhoc Relief Allowance 2013					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015					10,000	11,000
A01233	Unattractive Area Allowance				66,000	112,000	69,000
001	Unattractive Area Allowance				66,000	112,000	69,000
A0124H	Special Allowance-2021					28,000	29,000
A0124L	Weather Allowance					15,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				95,000	95,000	100,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MG4251	**Inspector of Mines and Minerals Mohmand**					
A0124R	Adhoc Relief Allowance 2022			95,000	184,000	100,000
A0124X	Adhoc Relief Allowance 2023			329,000	455,000	345,000
A0125E	Adhoc Relief Allowance 2024				340,000	357,000
A01264	Technical Allowance				485,000	509,000
A03	**TOTAL OPERATING EXPENSES**			**287,000**	**334,000**	**505,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**40,000**	**34,000**
A03201	Postage and Telegraph			30,000	40,000	33,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,000**		**100,000**
A03303	Electricity			1,000		100,000
001	Electricity			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**130,000**	**182,000**
A03805	Travelling Allowance			50,000	50,000	60,000
001	Travelling Allowance			50,000	50,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	50,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	100,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**155,000**	**164,000**	**189,000**
A03901	Stationery			74,000	74,000	100,000
001	Stationery			74,000	74,000	100,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**224,000**	**244,000**	**276,000**
A130 TOTAL TRANSPORT			**124,000**	**144,000**	**136,000**
A13001 Transport			124,000	144,000	136,000
001 Transport			124,000	144,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**70,000**
A13101 Machinery and Equipment			50,000	50,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
001 Machinery and Equipment			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**70,000**
A13201 Furniture and Fixture			50,000	50,000	70,000
Inspector of Mines and Minerals Mohmand			**2,831,000**	**4,622,000**	**4,153,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MW4090	**Assistant Director Mineral North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,705,000**	**8,836,000**	**12,258,000**
A011	**TOTAL PAY**		**17**	**17**	**5,201,000**	**3,489,000**	**5,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**940,000**	**434,000**	**987,000**
A01101	Total Basic Pay Of Officer		2	2	940,000	434,000	987,000
A079	Assistant Director	(BPS-17)	1	1	584,000		613,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,261,000**	**3,055,000**	**4,473,000**
A01151	Total Basic Pay Other Staff		15	15	4,237,000	3,029,000	4,448,000
R052	Royalty Inspector	(BPS-12)	1	1	208,000		218,000
S161	Surveyor	(BPS-12)	1	1	267,000		280,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	188,000		197,000
D112	Driver	(BPS-06)	1	1	218,000		229,000
G070	Guard for Royality	(BPS-04)	3	3	1,832,000		1,924,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
M058	Mineral Guard	(BPS-03)	5	5	802,000		842,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				24,000	26,000	25,000
A012	**TOTAL ALLOWANCES**				**5,504,000**	**5,347,000**	**6,798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,504,000**	**5,347,000**	**6,798,000**
A01202	House Rent Allowance				560,000	380,000	588,000
A01203	Conveyance Allowance				494,000	342,000	519,000
A01207	Washing Allowance				158,000	137,000	166,000
A01208	Dress Allowance				158,000	137,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MW4090	**Assistant Director Mineral North Waziristan**					
A0120D	Integrated Allowance			87,000	75,000	91,000
A01217	Medical Allowance			321,000	242,000	337,000
A0121A	Ad - hoc Allowance - 2011			7,000		7,000
A0121T	Adhoc Relief Allowance 2013			39,000	22,000	41,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	16,000
A01233	Unattractive Area Allowance			218,000	191,000	229,000
001	Unattractive Area Allowance			218,000	191,000	229,000
A0124H	Special Allowance-2021			173,000	84,000	182,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	292,000	417,000
A0124R	Adhoc Relief Allowance 2022			496,000	352,000	521,000
A0124X	Adhoc Relief Allowance 2023			1,759,000	1,140,000	1,847,000
A0125E	Adhoc Relief Allowance 2024				960,000	1,008,000
A01264	Technical Allowance			602,000	960,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**517,000**	**588,000**	**698,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**23,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**101,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	100,000
001	Electricity			1,000	1,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**375,000**	**385,000**
A03805	Travelling Allowance			250,000	250,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MW4090	**Assistant Director Mineral North Waziristan**					
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	125,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	125,000	110,000
A039	**TOTAL GENERAL**			**143,000**	**190,000**	**188,000**
A03901	Stationery			81,000	120,000	100,000
001	Stationery			81,000	120,000	100,000
A03902	Printing and Publication			5,000	15,000	6,000
001	Printing and publication			5,000	15,000	6,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			55,000	55,000	80,000
001	Others			55,000	55,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**63,000**	**62,000**	**118,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**62,000**	**62,000**	**68,000**
A13101 Machinery and Equipment			62,000	62,000	68,000
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**50,000**
A13201 Furniture and Fixture			1,000		50,000
Assistant Director Mineral North Waziristan			**11,289,000**	**9,486,000**	**13,078,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MW4170	**Commissionerate of Mines Labour Welfare North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,700,000**	**1,623,000**	**1,987,000**
A011	**TOTAL PAY**		**6**	**6**	**922,000**	**732,000**	**967,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**531,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	531,000	508,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**438,000**	**201,000**	**459,000**
A01151	Total Basic Pay Other Staff		4	4	438,000	201,000	459,000
J013	Junior Clerk	(BPS-11)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**778,000**	**891,000**	**1,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**778,000**	**891,000**	**1,020,000**
A01202	House Rent Allowance				85,000	77,000	89,000
A01203	Conveyance Allowance				91,000	83,000	96,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				13,000	11,000	14,000
A01217	Medical Allowance				40,000	36,000	42,000
A0121T	Adhoc Relief Allowance 2013				7,000	6,000	7,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				33,000	30,000	35,000
001	Unattractive Area Allowance				33,000	30,000	35,000
A0124H	Special Allowance-2021				46,000	42,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MW4170	**Commissionerate of Mines Labour Welfare North Waziristan**					
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	67,000	78,000
A0124R	Adhoc Relief Allowance 2022			74,000	69,000	78,000
A0124X	Adhoc Relief Allowance 2023			265,000	241,000	278,000
A0125E	Adhoc Relief Allowance 2024				183,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**111,000**	**132,000**	**314,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**10,000**	**12,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,000**		**100,000**
A03303	Electricity			1,000		100,000
001	Electricity			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**86,000**	**110,000**	**181,000**
A03805	Travelling Allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	60,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	60,000	80,000
A03808	Conveyance Charges			1,000		1,000
001	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**13,000**	**12,000**	**21,000**
A03901	Stationery			12,000	12,000	20,000
001	Stationery			12,000	12,000	20,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		60,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		30,000
A13101 Machinery and Equipment			1,000		30,000
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		30,000
A13201 Furniture and Fixture			1,000		30,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
Commissionerate of Mines Labour Welfare North Waziristan			**1,817,000**	**1,755,000**	**2,365,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MW4171	**Inspector of Mines and Minerals North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,642,000	1,509,000	2,418,000
A011	**TOTAL PAY**	8	8	1,090,000	280,000	1,144,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	484,000	180,000	508,000
A01101	Total Basic Pay Of Officer	2	2	484,000	180,000	508,000
I017	Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057	Assistant (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	606,000	100,000	636,000
A01151	Total Basic Pay Other Staff	6	6	606,000	100,000	636,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
M215	Mines Guard (BPS-03)	3	3	296,000		311,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			552,000	1,229,000	1,274,000
A012-1	**TOTAL REGULAR ALLOWANCES**			552,000	1,229,000	1,274,000
A01202	House Rent Allowance			165,000	164,000	173,000
A01203	Conveyance Allowance			55,000	140,000	58,000
A01207	Washing Allowance			22,000	36,000	23,000
A01208	Dress Allowance			22,000	36,000	23,000
A0120D	Integrated Allowance			15,000	22,000	16,000
A01217	Medical Allowance			46,000	80,000	48,000
A01233	Unattractive Area Allowance				111,000	117,000
001	Unattractive Area Allowance				111,000	117,000
A0124H	Special Allowance-2021			165,000	21,000	173,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	69,000	58,000
A0124R	Adhoc Relief Allowance 2022				19,000	20,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171 Inspector of Mines and Minerals North Waziristan					
A0124X Adhoc Relief Allowance 2023				41,000	43,000
A0125E Adhoc Relief Allowance 2024				37,000	39,000
A01264 Technical Allowance				453,000	476,000
A03 TOTAL OPERATING EXPENSES			**92,000**	**67,000**	**355,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**5,000**	**5,000**
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**50,000**
A03303 Electricity			2,000	2,000	50,000
001 Electricity			2,000	2,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**85,000**	**60,000**	**250,000**
A03805 Travelling Allowance			50,000	60,000	100,000
001 Travelling Allowance			50,000	60,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000		150,000
001 POL Charges A.planes H.coptors S.cars for Generator			35,000		150,000
A039 TOTAL GENERAL					**50,000**
A03901 Stationery					50,000
001 Stationery					50,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171 Inspector of Mines and Minerals North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					**100,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals North Waziristan			**1,736,000**	**1,576,000**	**2,875,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
OI4090	**Assistant Director Mineral Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,033,000**	**8,519,000**	**10,446,000**
A011	**TOTAL PAY**		**19**	**19**	**4,267,000**	**3,737,000**	**4,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**639,000**	**960,000**	**671,000**
A01101	Total Basic Pay Of Officer		2	2	639,000	960,000	671,000
A079	Assistant Director	(BPS-17)	1	1	397,000		417,000
C082	Computer Operator	(BPS-16)	1	1	242,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,628,000**	**2,777,000**	**3,809,000**
A01151	Total Basic Pay Other Staff		17	17	3,603,000	2,583,000	3,783,000
R052	Royalty Inspector	(BPS-12)	1	1	142,000		149,000
S161	Surveyor	(BPS-12)	1	1	182,000		191,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	149,000		156,000
C057	Chowkidar	(BPS-04)	1	1	310,000		326,000
G070	Guard for Royality	(BPS-04)	4	4	1,663,000		1,746,000
M058	Mineral Guard	(BPS-03)	6	6	673,000		707,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
S162	Sweeper	(BPS-03)	1	1	242,000		254,000
A01152	Personal pay				25,000	194,000	26,000
A012	**TOTAL ALLOWANCES**				**4,766,000**	**4,782,000**	**5,966,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,766,000**	**4,782,000**	**5,966,000**
A01202	House Rent Allowance				509,000	446,000	534,000
A01203	Conveyance Allowance				338,000	298,000	355,000
A01207	Washing Allowance				119,000	108,000	125,000
A01208	Dress Allowance				119,000	108,000	125,000
A0120D	Integrated Allowance				72,000	65,000	76,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
OI4090	**Assistant Director Mineral Orakzai**					
A01217	Medical Allowance			251,000	220,000	264,000
A01226	Computer Allowance			20,000	18,000	21,000
A01233	Unattractive Area Allowance			310,000	254,000	326,000
001	Unattractive Area Allowance			310,000	254,000	326,000
A0124H	Special Allowance-2021			112,000	88,000	118,000
A0124L	Weather Allowance					40,000
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	325,000	383,000
A0124R	Adhoc Relief Allowance 2022			435,000	379,000	457,000
A0124X	Adhoc Relief Allowance 2023			1,514,000	1,172,000	1,590,000
A0125E	Adhoc Relief Allowance 2024				876,000	920,000
A01264	Technical Allowance			602,000	425,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**681,000**	**743,000**	**914,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**90,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**100,000**
A03303	Electricity			12,000	12,000	100,000
001	Electricity			12,000	12,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**318,000**	**365,000**	**419,000**
A03805	Travelling Allowance			130,000	150,000	160,000
001	Travelling Allowance			130,000	150,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	200,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	250,000
A03808	Conveyance Charges			8,000	15,000	9,000
001	Conveyance Charges			8,000	15,000	9,000
A039	**TOTAL GENERAL**			**269,000**	**284,000**	**305,000**
A03901	Stationery			155,000	170,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
OI4090	**Assistant Director Mineral Orakzai**					
001	Stationery			155,000	170,000	180,000
A03902	Printing and Publication			54,000	54,000	59,000
001	Printing and publication			54,000	54,000	59,000
A03970	Others			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**97,000**	**97,000**	**157,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**68,000**
A13001	Transport			62,000	62,000	68,000
001	Transport			62,000	62,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**39,000**
A13101	Machinery and Equipment			35,000	35,000	39,000
001	Machinery and Equipment			35,000	35,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixture					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
Assistant Director Mineral Orakzai			**9,813,000**	**9,359,000**	**11,519,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
OI4136	**Commissionerate of Mines Labour Welfare Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,997,000**	**1,834,000**	**2,264,000**
A011	**TOTAL PAY**		**6**	**6**	**922,000**	**591,000**	**967,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**184,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	184,000	508,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**438,000**	**407,000**	**459,000**
A01151	Total Basic Pay Other Staff		4	4	438,000	407,000	459,000
J013	Junior Clerk	(BPS-11)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**1,075,000**	**1,243,000**	**1,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,075,000**	**1,243,000**	**1,297,000**
A01202	House Rent Allowance				121,000	96,000	127,000
A01203	Conveyance Allowance				129,000	100,000	135,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				59,000	49,000	62,000
A01226	Computer Allowance				20,000	13,000	21,000
A01233	Unattractive Area Allowance				33,000	69,000	35,000
001	Unattractive Area Allowance				33,000	69,000	35,000
A0124H	Special Allowance-2021				92,000	72,000	97,000
A0124L	Weather Allowance						10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
OI4136	**Commissionerate of Mines Labour Welfare Orakzai**					
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	76,000	103,000
A0124R	Adhoc Relief Allowance 2022			98,000	76,000	103,000
A0124X	Adhoc Relief Allowance 2023			303,000	237,000	318,000
A0125E	Adhoc Relief Allowance 2024				150,000	158,000
A01264	Technical Allowance			88,000	273,000	92,000
A03	**TOTAL OPERATING EXPENSES**			**182,000**	**214,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**15,000**	**12,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,000**		**100,000**
A03303	Electricity			1,000		100,000
001	Electricity			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**144,000**	**159,000**	**171,000**
A03805	Travelling Allowance			80,000	90,000	100,000
001	Travelling Allowance			80,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			54,000	54,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			54,000	54,000	60,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**26,000**	**40,000**	**51,000**
A03901	Stationery			25,000	40,000	50,000
001	Stationery			25,000	40,000	50,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136 Commissionerate of Mines Labour Welfare Orakzai					
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000	50,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	50,000	1,000
A09601 Plant and Machinery			1,000	50,000	1,000
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		60,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		30,000
A13101 Machinery and Equipment			1,000		30,000
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		30,000
A13201 Furniture and Fixture			1,000		30,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136 Commissionerate of Mines Labour Welfare Orakzai					
Commissionerate of Mines Labour Welfare Orakzai			**2,185,000**	**2,098,000**	**2,662,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
OI4137	**Inspector of Mines and Minerals Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,210,000**	**2,484,000**	**2,695,000**
A011	**TOTAL PAY**		**8**	**8**	**1,090,000**	**783,000**	**1,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**683,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	683,000	508,000
I017	Inspector Of Mines	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**606,000**	**100,000**	**636,000**
A01151	Total Basic Pay Other Staff		6	6	606,000	100,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**1,120,000**	**1,701,000**	**1,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,120,000**	**1,701,000**	**1,551,000**
A01202	House Rent Allowance				88,000	182,000	92,000
A01203	Conveyance Allowance				66,000	85,000	69,000
A01207	Washing Allowance					36,000	38,000
A01208	Dress Allowance					36,000	38,000
A0120D	Integrated Allowance					22,000	23,000
A01217	Medical Allowance				23,000	85,000	24,000
A01233	Unattractive Area Allowance				53,000	141,000	56,000
001	Unattractive Area Allowance				53,000	141,000	56,000
A0124H	Special Allowance-2021					21,000	22,000
A0124L	Weather Allowance						30,000
A0124N	Disparity Reduction Allowance 2022- 15%					69,000	72,000
A0124R	Adhoc Relief Allowance 2022				69,000	132,000	72,000
A0124X	Adhoc Relief Allowance 2023				219,000	199,000	230,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
OI4137	**Inspector of Mines and Minerals Orakzai**					
A0125E	Adhoc Relief Allowance 2024				146,000	153,000
A01264	Technical Allowance			602,000	547,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**152,000**	**225,000**	**373,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**5,000**	**3,000**
A03201	Postage and Telegraph			2,000	5,000	2,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,000**		**100,000**
A03303	Electricity			1,000		100,000
001	Electricity			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**113,000**	**180,000**	**220,000**
A03805	Travelling Allowance			65,000	120,000	150,000
001	Travelling Allowance			65,000	120,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	60,000	70,000
001	POL Charges A.planes H.coptors S.cars for Generator			48,000	60,000	70,000
A039	**TOTAL GENERAL**			**35,000**	**40,000**	**50,000**
A03901	Stationery			35,000	40,000	50,000
001	Stationery			35,000	40,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137 Inspector of Mines and Minerals Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals Orakzai			**2,364,000**	**2,709,000**	**3,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
TU4020	**Assistant Director Mines & Mineral Lower South**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,073,000**	**6,161,000**	**6,491,000**
A011	**TOTAL PAY**		**10**	**10**	**2,542,000**	**2,542,000**	**2,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,215,000**	**1,215,000**	**1,276,000**
A01101	Total Basic Pay Of Officer		3	3	1,215,000	1,215,000	1,276,000
A639	Assistant Director Technical	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,327,000**	**1,327,000**	**1,395,000**
A01151	Total Basic Pay Other Staff		7	7	1,327,000	1,327,000	1,395,000
S161	Surveyor	(BPS-12)	1	1	237,000		249,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	217,000		228,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
M058	Mineral Guard	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**3,531,000**	**3,619,000**	**3,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,531,000**	**3,619,000**	**3,820,000**
A01202	House Rent Allowance				726,000	726,000	762,000
A01203	Conveyance Allowance				346,000	346,000	363,000
A01217	Medical Allowance				175,000	175,000	184,000
A0121T	Adhoc Relief Allowance 2013					2,000	2,000
A01226	Computer Allowance					10,000	11,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A01233	Unattractive Area Allowance					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
TU4020	**Assistant Director Mines & Mineral Lower South**					
001	Unattractive Area Allowance				15,000	16,000
A0124H	Special Allowance-2021			451,000	451,000	474,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%			485,000	485,000	509,000
A0124R	Adhoc Relief Allowance 2022			485,000	485,000	509,000
A0124X	Adhoc Relief Allowance 2023			863,000	863,000	906,000
A0125E	Adhoc Relief Allowance 2024				60,000	63,000
A03	**TOTAL OPERATING EXPENSES**			**12,000**	**12,000**	**415,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**30,000**
A03201	Postage and Telegraph			1,000	1,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	20,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**100,000**
A03303	Electricity			1,000	1,000	100,000
001	Electricity			1,000	1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**201,000**
A03805	Travelling Allowance			1,000	1,000	100,000
001	Travelling Allowance			1,000	1,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	100,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**6,000**	**6,000**	**84,000**
A03901	Stationery			1,000	1,000	50,000
001	Stationery			1,000	1,000	50,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
TU4020	**Assistant Director Mines & Mineral Lower South**					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	30,000
001	Others			1,000	1,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TU4020 Assistant Director Mines & Mineral Lower South					
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**30,000**
A13001 Transport			1,000	1,000	30,000
001 Transport			1,000	1,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**40,000**
A13101 Machinery and Equipment			1,000	1,000	40,000
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**30,000**
A13201 Furniture and Fixture			1,000	1,000	30,000
Assistant Director Mines & Mineral Lower South			**6,092,000**	**6,180,000**	**7,010,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
TW4090	**Assistant Director Mineral South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,526,000**	**6,634,000**	**7,488,000**
A011	**TOTAL PAY**		**15**	**15**	**2,984,000**	**2,854,000**	**3,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**633,000**	**877,000**	**665,000**
A01101	Total Basic Pay Of Officer		2	2	633,000	877,000	665,000
A079	Assistant Director	(BPS-17)	1	1	391,000		411,000
C082	Computer Operator	(BPS-16)	1	1	242,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,351,000**	**1,977,000**	**2,468,000**
A01151	Total Basic Pay Other Staff		13	13	2,336,000	1,977,000	2,452,000
S161	Surveyor	(BPS-12)	1	1	188,000		197,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	149,000		156,000
C057	Chowkidar	(BPS-04)	1	1	134,000		141,000
G070	Guard for Royality	(BPS-04)	2	2	835,000		877,000
M058	Mineral Guard	(BPS-03)	5	5	546,000		573,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		120,000
S162	Sweeper	(BPS-03)	1	1	242,000		254,000
A01152	Personal pay				15,000		16,000
A012	**TOTAL ALLOWANCES**				**3,542,000**	**3,780,000**	**4,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,542,000**	**3,780,000**	**4,355,000**
A01202	House Rent Allowance				386,000	460,000	405,000
A01203	Conveyance Allowance				345,000	326,000	362,000
A01207	Washing Allowance				119,000	96,000	125,000
A01208	Dress Allowance				125,000	96,000	131,000
A0120D	Integrated Allowance				35,000	21,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
TW4090	**Assistant Director Mineral South Waziristan**					
A0120W	Public Service Commission Allowance				13,000	14,000
A01217	Medical Allowance			237,000	202,000	249,000
A0121T	Adhoc Relief Allowance 2013			8,000	4,000	8,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	4,000	6,000
A0122M	Adhoc Releif Allowance 2016			11,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01233	Unattractive Area Allowance			200,000	193,000	210,000
001	Unattractive Area Allowance			200,000	193,000	210,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			22,000		23,000
A0124H	Special Allowance-2021			114,000	90,000	120,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000	209,000	341,000
A0124R	Adhoc Relief Allowance 2022			311,000	266,000	327,000
A0124X	Adhoc Relief Allowance 2023			1,111,000	774,000	1,167,000
A0125E	Adhoc Relief Allowance 2024				583,000	612,000
A01264	Technical Allowance			165,000	425,000	173,000
A03	**TOTAL OPERATING EXPENSES**			**1,124,000**	**1,122,000**	**1,389,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**248,000**	**248,000**	**300,000**
A03303	Electricity			248,000	248,000	300,000
001	Electricity			248,000	248,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**310,000**	**310,000**	**400,000**
A03402	Rent for Office Building			310,000	310,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
TW4090	**Assistant Director Mineral South Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**360,000**	**436,000**
A03805	Travelling Allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**134,000**	**132,000**	**174,000**
A03901	Stationery			62,000	62,000	80,000
001	Stationery			62,000	62,000	80,000
A03902	Printing and Publication			1,000		1,000
001	Printing and publication			1,000		1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			50,000	50,000	70,000
001	Others			50,000	50,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**38,000**	**37,000**	**81,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**41,000**
A13101 Machinery and Equipment			37,000	37,000	41,000
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**40,000**
A13201 Furniture and Fixture			1,000		40,000
Assistant Director Mineral South Waziristan			**7,692,000**	**7,793,000**	**8,962,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
TW4174	**Commissionerate of Mines Labour Welfare South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,363,000	1,302,000	1,600,000
A011	**TOTAL PAY**		6	6	922,000	432,000	967,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	484,000	332,000	508,000
A01101	Total Basic Pay Of Officer		2	2	484,000	332,000	508,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	438,000	100,000	459,000
A01151	Total Basic Pay Other Staff		4	4	438,000	100,000	459,000
J013	Junior Clerk	(BPS-11)	1	1	128,000		134,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				441,000	870,000	633,000
A012-1	**TOTAL REGULAR ALLOWANCES**				441,000	870,000	633,000
A01202	House Rent Allowance				54,000	132,000	57,000
A01203	Conveyance Allowance				66,000	140,000	69,000
A01207	Washing Allowance					18,000	19,000
A01208	Dress Allowance					18,000	19,000
A0120D	Integrated Allowance					10,000	11,000
A01217	Medical Allowance				20,000	18,000	21,000
A01226	Computer Allowance				31,000	18,000	33,000
A01233	Unattractive Area Allowance				20,000	63,000	21,000
001	Unattractive Area Allowance				20,000	63,000	21,000
A0124H	Special Allowance-2021				46,000	63,000	48,000
A0124L	Weather Allowance					11,000	15,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
TW4174	**Commissionerate of Mines Labour Welfare South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	73,000	39,000
A0124R	Adhoc Relief Allowance 2022			37,000	101,000	39,000
A0124X	Adhoc Relief Allowance 2023			130,000	105,000	137,000
A0125E	Adhoc Relief Allowance 2024				100,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**107,000**	**148,000**	**282,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**4,000**	**5,000**
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**100,000**
A03303	Electricity			4,000	4,000	100,000
001	Electricity			4,000	4,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**115,000**	**136,000**
A03805	Travelling Allowance			50,000	60,000	70,000
001	Travelling Allowance			50,000	60,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	40,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	40,000	60,000
A03808	Conveyance Charges			5,000	15,000	6,000
001	Conveyance Charges			5,000	15,000	6,000
A039	**TOTAL GENERAL**			**13,000**	**25,000**	**41,000**
A03901	Stationery			12,000	25,000	40,000
001	Stationery			12,000	25,000	40,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		40,000
A13101 Machinery and Equipment			1,000		40,000
001 Machinery and Equipment			1,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			1,000		40,000
A13201 Furniture and Fixture			1,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
Commissionerate of Mines Labour Welfare South Waziristan			**1,476,000**	**1,450,000**	**1,966,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
TW4175	**Inspector of Mines and Minerals South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,090,000**	**1,190,000**	**1,997,000**
A011	**TOTAL PAY**		**8**	**8**	**1,090,000**	**402,000**	**1,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**484,000**	**302,000**	**508,000**
A01101	Total Basic Pay Of Officer		2	2	484,000	302,000	508,000
I017	Inspector Of Mines	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**606,000**	**100,000**	**636,000**
A01151	Total Basic Pay Other Staff		6	6	606,000	100,000	636,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
M215	Mines Guard	(BPS-03)	3	3	296,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**					**788,000**	**853,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**788,000**	**853,000**
A01202	House Rent Allowance					120,000	126,000
A01203	Conveyance Allowance					125,000	131,000
A01207	Washing Allowance					18,000	19,000
A01208	Dress Allowance					18,000	19,000
A0120D	Integrated Allowance					11,000	12,000
A01217	Medical Allowance					59,000	62,000
A0121T	Adhoc Relief Allowance 2013					3,000	3,000
A01226	Computer Allowance					12,000	13,000
A0122C	Adhoc Relief Allowance - 2015					2,000	2,000
A01233	Unattractive Area Allowance					22,000	23,000
001	Unattractive Area Allowance					22,000	23,000
A0124C	Disparity Reduction Allowance					4,000	4,000
A0124H	Special Allowance-2021					110,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A0124L Weather Allowance					25,000
A0124N Disparity Reduction Allowance 2022- 15%				82,000	86,000
A0124R Adhoc Relief Allowance 2022				22,000	23,000
A0124X Adhoc Relief Allowance 2023				100,000	105,000
A0125E Adhoc Relief Allowance 2024				80,000	84,000
A03 TOTAL OPERATING EXPENSES			**144,000**	**200,000**	**376,000**
A032 TOTAL COMMUNICATIONS			**2,000**		**2,000**
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			**1,000**		**150,000**
A03303 Electricity			1,000		150,000
001 Electricity			1,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**115,000**	**170,000**	**183,000**
A03805 Travelling Allowance			50,000	100,000	100,000
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	40,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	40,000	50,000
A03808 Conveyance Charges			30,000	30,000	33,000
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			**26,000**	**30,000**	**41,000**
A03901 Stationery			25,000	30,000	40,000
001 Stationery			25,000	30,000	40,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	40,000
A13101 Machinery and Equipment			12,000	12,000	40,000
001 Machinery and Equipment			12,000	12,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	40,000
A13201 Furniture and Fixture			12,000	12,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
Inspector of Mines and Minerals South Waziristan			**1,262,000**	**1,414,000**	**2,457,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR8064	**Directorate of Mineral Concessions Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,469,000**	**22,245,000**	**20,854,000**
A011	**TOTAL PAY**		**20**	**20**	**11,454,000**	**10,267,000**	**12,043,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**10,370,000**	**8,355,000**	**10,905,000**
A01101	Total Basic Pay Of Officer		17	17	10,370,000	8,339,000	10,888,000
D364	Director Licensing	(BPS-19)	2	2	1,616,000		1,697,000
D028	Deputy Director	(BPS-18)	2	2	1,562,000		1,640,000
A007	Accounts Officer	(BPS-17)	1	1	721,000		757,000
A494	Assistant Director Geologist	(BPS-17)	4	4	2,868,000		3,011,000
S166	Superintendent	(BPS-17)	1	1	619,000		650,000
A007	Accounts Officer	(BPS-16)	1	1	492,000		517,000
A057	Assistant	(BPS-16)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	2	2	371,000		390,000
J024	Junior Scale Stenographer	(BPS-16)	2	2	1,448,000		1,520,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	188,000		197,000
A01102	Personal pay					16,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,084,000**	**1,912,000**	**1,138,000**
A01151	Total Basic Pay Other Staff		3	3	1,084,000	1,912,000	1,138,000
L001	Laboratory Assistant	(BPS-14)	1	1	404,000		424,000
S035	Senior Clerk	(BPS-14)	1	1	404,000		424,000
S127	Store Keeper	(BPS-09)	1	1	276,000		290,000
A012	**TOTAL ALLOWANCES**				**6,015,000**	**11,978,000**	**8,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,015,000**	**11,978,000**	**8,811,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR8064	**Directorate of Mineral Concessions Merged Areas Peshawar**					
A01202	House Rent Allowance			799,000	1,883,000	839,000
A01203	Conveyance Allowance			550,000	809,000	578,000
A01207	Washing Allowance			22,000	60,000	23,000
A01208	Dress Allowance			22,000	60,000	23,000
A0120D	Integrated Allowance			17,000	36,000	18,000
A0120E	Housing Subsidy Allowance			184,000	168,000	193,000
A01217	Medical Allowance			167,000	487,000	175,000
A0121T	Adhoc Relief Allowance 2013			34,000	25,000	36,000
A01224	Entertainment Allowance			7,000	14,000	7,000
A01226	Computer Allowance				36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			23,000	16,000	24,000
A0124H	Special Allowance-2021			327,000	914,000	343,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			558,000	944,000	586,000
A0124R	Adhoc Relief Allowance 2022			636,000	951,000	668,000
A0124X	Adhoc Relief Allowance 2023			2,119,000	3,134,000	2,225,000
A0125E	Adhoc Relief Allowance 2024				2,321,000	2,437,000
A01264	Technical Allowance			550,000	100,000	578,000
A03	**TOTAL OPERATING EXPENSES**			**3,201,000**	**4,276,000**	**4,734,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**262,000**	**288,000**
A03201	Postage and Telegraph			200,000	200,000	220,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**1,000**	**40,000**	**200,000**
A03303	Electricity			1,000	40,000	200,000
001	Electricity			1,000	40,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03403	Rent for Residential Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR8064	**Directorate of Mineral Concessions Merged Areas Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,305,000	1,700,000	1,883,000
A03805	Travelling Allowance			400,000	400,000	600,000
001	Travelling Allowance			400,000	400,000	600,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			825,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			825,000	1,200,000	1,200,000
A03808	Conveyance Charges			30,000	50,000	33,000
001	Conveyance Charges			30,000	50,000	33,000
A039	**TOTAL GENERAL**			1,632,000	2,274,000	2,362,000
A03901	Stationery			528,000	900,000	650,000
001	Stationery			528,000	900,000	650,000
A03902	Printing and Publication			130,000	150,000	200,000
001	Printing and publication			130,000	150,000	200,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03907	Advertising & Publicity			354,000	354,000	600,000
001	Advertising and Publicity			354,000	354,000	600,000
A03917	Law Charges			400,000	400,000	440,000
A03970	Others			200,000	450,000	450,000
001	Others			200,000	450,000	450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,503,000	1,503,000	1,000
A041	**TOTAL PENSION**			1,503,000	1,503,000	1,000
A04114	Superannuation Encashment of L.P.R			1,503,000	1,503,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR8064	**Directorate of Mineral Concessions Merged Areas Peshawar**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**1,000**
A09802	Purchase of other assets-others			1,000		1,000
001	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**299,000**	**298,000**	**500,000**
A130	**TOTAL TRANSPORT**			**149,000**	**149,000**	**200,000**
A13001	Transport			149,000	149,000	200,000
001	Transport			149,000	149,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**149,000**	**149,000**	**200,000**
A13101	Machinery and Equipment			149,000	149,000	200,000
001	Machinery and Equipment			149,000	149,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**100,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A13201 Furniture and Fixture			1,000		100,000
Directorate of Mineral Concessions Merged Areas Peshawar			**22,476,000**	**28,322,000**	**26,093,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KT4595	**Inspector of Mines and Minerals Darra Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,724,000**	**2,394,000**	**2,377,000**
A011	**TOTAL PAY**	**8**	**8**	**1,090,000**	**891,000**	**1,144,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**484,000**	**891,000**	**508,000**
A01101	Total Basic Pay Of Officer	2	2	484,000	891,000	508,000
I017	Inspector Of Mines (BPS-17)	1	1	296,000		311,000
A057	Assistant (BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**606,000**		**636,000**
A01151	Total Basic Pay Other Staff	6	6	606,000		636,000
D112	Driver (BPS-06)	1	1	108,000		113,000
C057	Chowkidar (BPS-03)	1	1	101,000		106,000
M215	Mines Guard (BPS-03)	3	3	296,000		311,000
N005	Naib Qasid (BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**			**634,000**	**1,503,000**	**1,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**634,000**	**1,503,000**	**1,233,000**
A01202	House Rent Allowance			110,000	211,000	116,000
A01203	Conveyance Allowance			55,000	50,000	58,000
A01207	Washing Allowance			44,000		46,000
A01208	Dress Allowance			44,000		46,000
A0120D	Integrated Allowance			22,000		23,000
A01217	Medical Allowance			55,000	38,000	58,000
A01233	Unattractive Area Allowance				44,000	46,000
001	Unattractive Area Allowance				44,000	46,000
A0124H	Special Allowance-2021			165,000	28,000	173,000
A0124L	Weather Allowance			7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	58,000	58,000
A0124R	Adhoc Relief Allowance 2022				89,000	93,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A0124X Adhoc Relief Allowance 2023				234,000	246,000
A0125E Adhoc Relief Allowance 2024				173,000	182,000
A01264 Technical Allowance			77,000	578,000	81,000
A03 TOTAL OPERATING EXPENSES			**102,000**	**195,000**	**320,000**
A033 TOTAL UTILITIES					**100,000**
A03303 Electricity					100,000
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**90,000**	**175,000**	**170,000**
A03805 Travelling Allowance			50,000	115,000	100,000
001 Travelling Allowance			50,000	115,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	60,000	70,000
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	70,000
A039 TOTAL GENERAL			**12,000**	**20,000**	**50,000**
A03901 Stationery			12,000	20,000	50,000
001 Stationery			12,000	20,000	50,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			62,000	62,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			62,000	62,000	118,000
A13101 Machinery and Equipment			62,000	62,000	118,000
001 Machinery and Equipment			62,000	62,000	118,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixture					50,000
Inspector of Mines and Minerals Darra Kohat			**1,890,000**	**2,651,000**	**2,867,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
PR8489	**SECRETARY MINERAL DEPARTMENT NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,084,000**	**20,802,000**	**23,231,000**
A011	**TOTAL PAY**		**22**	**22**	**5,127,000**	**6,627,000**	**5,385,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,398,000**	**5,351,000**	**3,570,000**
A01101	Total Basic Pay Of Officer		10	10	3,380,000	5,275,000	3,551,000
A018	Additional Secretary	(BPS-19)	1	1	673,000		707,000
D052	Deputy Secretary	(BPS-18)	1	1	458,000		481,000
S022	Section Officer	(BPS-17)	2	2	693,000		728,000
S166	Superintendent	(BPS-17)	2	2	693,000		728,000
A057	Assistant	(BPS-16)	2	2	431,000		453,000
P021	Personal Assistant	(BPS-16)	1	1	216,000		227,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	216,000		227,000
A01103	Special Pay				11,000	61,000	12,000
A01105	Qualification Pay				7,000	15,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,729,000**	**1,276,000**	**1,815,000**
A01151	Total Basic Pay Other Staff		12	12	1,729,000	1,276,000	1,815,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	363,000		381,000
S035	Senior Clerk	(BPS-14)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	3	3	458,000		481,000
D112	Driver	(BPS-06)	2	2	256,000		269,000
N005	Naib Qasid	(BPS-03)	4	4	464,000		487,000
A012	**TOTAL ALLOWANCES**				**10,957,000**	**14,175,000**	**17,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,957,000**	**14,175,000**	**17,846,000**
A01202	House Rent Allowance				718,000	763,000	754,000
A01203	Conveyance Allowance				264,000	405,000	277,000
A01207	Washing Allowance				53,000	48,000	56,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR8489	**SECRETARY MINERAL DEPARTMENT NMAs**					
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A0120N	Special allowances @ 30% of basic pay for Secretar			488,000		512,000
A01217	Medical Allowance			226,000	257,000	237,000
A0121T	Adhoc Relief Allowance 2013			55,000	68,000	58,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			39,000	47,000	41,000
A0122S	Utility Allowance				1,089,000	1,143,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,336,000		4,553,000
A0123K	Superior Executive Allowance				3,517,000	3,693,000
A0123V	Secretariat Performance Allowance			2,231,000	3,704,000	2,343,000
A01243	Special travelling allowance			165,000	12,000	173,000
A0124H	Special Allowance-2021			46,000	196,000	48,000
A0124L	Weather Allowance			33,000	18,000	33,000
A0124R	Adhoc Relief Allowance 2022			403,000	582,000	423,000
A0124X	Adhoc Relief Allowance 2023			1,815,000	1,957,000	1,906,000
A0125E	Adhoc Relief Allowance 2024				1,429,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,058,000**	**1,652,000**	**1,572,000**
A032	**TOTAL COMMUNICATIONS**			**166,000**	**166,000**	**250,000**
A03201	Postage and Telegraph			42,000	42,000	50,000
A03202	Telephone and Trunk Call			124,000	124,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**800,000**	**700,000**
A03805	Travelling Allowance			100,000	200,000	200,000
001	Travelling Allowance			100,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A039	**TOTAL GENERAL**			**392,000**	**686,000**	**622,000**
A03901	Stationery			186,000	300,000	300,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR8489	**SECRETARY MINERAL DEPARTMENT NMAs**					
001	Stationery			186,000	300,000	300,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			20,000	50,000	22,000
A03970	Others			86,000	186,000	200,000
001	Others			86,000	186,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,000**	**40,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**40,000**	**100,000**
A06301	Entertainments & Gifts			1,000	40,000	100,000
001	Entertainment & Gifts			1,000	40,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**163,000**	**300,000**	**400,000**
A130 TOTAL TRANSPORT			**81,000**	**160,000**	**200,000**
A13001 Transport			81,000	160,000	200,000
001 Transport			81,000	160,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**81,000**	**140,000**	**100,000**
A13101 Machinery and Equipment			81,000	140,000	100,000
001 Machinery and Equipment			81,000	140,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**100,000**
A13201 Furniture and Fixture			1,000		100,000
SECRETARY MINERAL DEPARTMENT NMAs			**17,312,000**	**22,794,000**	**25,309,000**

NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	31,597,000	32,142,000	18,126,000	18,219,000	36,345,000
TOTAL	**15**	**31,597,000**	**32,142,000**	**18,126,000**	**18,219,000**	**36,345,000**

NC21104 (061)
POPULATION WELFARE

	Rs
Charged:	**0**
Voted:	**36,345,000**
Total:	**36,345,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
108103	POPULATION WELFARE MEASURES	31,597,000	32,142,000	36,345,000
TOTAL		**31,597,000**	**32,142,000**	**36,345,000**

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR8337	Directorate of Population Welfare Merged Areas	31,597,000	32,142,000	36,345,000
TOTAL		**31,597,000**	**32,142,000**	**36,345,000**

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**15,482,000**	**16,190,000**	**18,126,000**
A011	**PAY**	**8,307,000**	**7,806,000**	**8,722,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,752,000**	**4,589,000**	**4,595,000**
A01101	Basic Pay Of Officer	3,752,000	4,589,000	4,595,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,555,000**	**3,217,000**	**4,127,000**
A01151	Basic Pay Other Staff	4,555,000	3,217,000	4,127,000
A012	**ALLOWANCES**	**7,175,000**	**8,384,000**	**9,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**7,175,000**	**8,384,000**	**9,404,000**
A01202	House Rent Allowance	1,368,000	1,305,000	1,436,000
A01203	Conveyance Allowance	501,000	475,000	526,000
A01207	Washing Allowance	56,000	51,000	59,000
A01208	Dress Allowance	53,000	48,000	56,000
A0120D	Integrated Allowance	32,000	29,000	34,000
A01217	Medical Allowance	286,000	271,000	300,000
A0121T	Adhoc Relief Allowance 2013	83,000	70,000	87,000
A0122C	Adhoc Relief Allowance - 2015	55,000	47,000	58,000
A01238	Charge allowance		36,000	38,000
A0124H	Special Allowance-2021	592,000	563,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%	781,000	707,000	820,000
A0124R	Adhoc Relief Allowance 2022	781,000	707,000	820,000
A0124X	Adhoc Relief Allowance 2023	2,587,000	2,330,000	2,716,000
A0125E	Adhoc Relief Allowance 2024		1,745,000	1,832,000
A03	**TOTAL OPERATING EXPENSES**	**1,366,000**	**1,200,000**	**1,878,000**
A032	**COMMUNICATIONS**	**71,000**	**71,000**	**78,000**
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	67,000	67,000	74,000
A03205	Courier and pilot service	2,000	2,000	2,000
A033	**UTILITIES**	**255,000**	**255,000**	**280,000**
A03301	Gas	53,000	53,000	58,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	200,000	200,000	220,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	**MOTOR VEHICLES**		**120,000**	**120,000**
A03603	Registration		120,000	120,000
A038	**TRAVEL & TRANSPORTATION**	**830,000**	**550,000**	**1,152,000**
A03805	Travelling Allowance	134,000	134,000	200,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	680,000	400,000	900,000
A03808	Conveyance Charges	14,000	14,000	50,000
A039	**GENERAL**	**210,000**	**204,000**	**248,000**
A03901	Stationery	166,000	166,000	200,000
A03905	Newspapers Periodicals and Books	4,000	4,000	4,000
A03907	Advertising & Publicity	6,000		7,000
A03970	Others	34,000	34,000	37,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**14,506,000**	**14,506,000**	**15,957,000**
A064	**OTHER TRANSFER PAYMENTS**	**14,506,000**	**14,506,000**	**15,957,000**
A06470	Others	14,506,000	14,506,000	15,957,000
A09	**TOTAL PHYSICAL ASSETS**	**2,000**	**2,000**	**102,000**
A092	**COMPUTER EQUIPMENT**			**100,000**
A09203	I.T. Equipment			100,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**240,000**	**243,000**	**281,000**
A130	**TRANSPORT**	**166,000**	**166,000**	**200,000**
A13001	Transport	166,000	166,000	200,000
A131	**MACHINERY AND EQUIPMENT**	**72,000**	**72,000**	**79,000**
A13101	Machinery and Equipment	72,000	72,000	79,000
A132	**FURNITURE AND FIXTURE**	**2,000**	**5,000**	**2,000**
A13201	Furniture and Fixture	2,000	5,000	2,000
NET TOTAL		**31,597,000**	**32,142,000**	**36,345,000**

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,205,000
06	3			3	1,061,000
11	1			1	551,000
14	2			2	1,310,000
16	1			1	655,000
17	3			3	2,735,000
18	1			1	1,205,000
TOTAL	**15**			**15**	**8,722,000**

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR8337	**Directorate of Population Welfare Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,482,000**	**16,190,000**	**18,126,000**
A011	**TOTAL PAY**		**15**	**15**	**8,307,000**	**7,806,000**	**8,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,752,000**	**4,589,000**	**4,595,000**
A01101	Total Basic Pay Of Officer		4	5	3,752,000	4,589,000	4,595,000
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A005	Accountant	(BPS-17)		1			749,000
A079	Assistant Director	(BPS-17)	2	2	1,891,000		1,986,000
A004	Accounts Assistant	(BPS-16)		1			655,000
A005	Accountant	(BPS-16)	1		713,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**10**	**4,555,000**	**3,217,000**	**4,127,000**
A01151	Total Basic Pay Other Staff		11	10	4,555,000	3,217,000	4,127,000
A004	Accounts Assistant	(BPS-14)	1		624,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S109	Statistical Assistant	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	525,000		551,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
C057	Chowkidar	(BPS-03)	1	1	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	574,000		603,000
S162	Sweeper	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**7,175,000**	**8,384,000**	**9,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,175,000**	**8,384,000**	**9,404,000**
A01202	House Rent Allowance				1,368,000	1,305,000	1,436,000
A01203	Conveyance Allowance				501,000	475,000	526,000
A01207	Washing Allowance				56,000	51,000	59,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR8337	**Directorate of Population Welfare Merged Areas**					
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A01217	Medical Allowance			286,000	271,000	300,000
A0121T	Adhoc Relief Allowance 2013			83,000	70,000	87,000
A0122C	Adhoc Relief Allowance - 2015			55,000	47,000	58,000
A01238	Charge allowance				36,000	38,000
A0124H	Special Allowance-2021			592,000	563,000	622,000
A0124N	Disparity Reduction Allowance 2022- 15%			781,000	707,000	820,000
A0124R	Adhoc Relief Allowance 2022			781,000	707,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,587,000	2,330,000	2,716,000
A0125E	Adhoc Relief Allowance 2024				1,745,000	1,832,000
A03	**TOTAL OPERATING EXPENSES**			**1,366,000**	**1,200,000**	**1,878,000**
A032	**TOTAL COMMUNICATIONS**			**71,000**	**71,000**	**78,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			67,000	67,000	74,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**255,000**	**255,000**	**280,000**
A03301	Gas			53,000	53,000	58,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A036	**TOTAL MOTOR VEHICLES**				**120,000**	**120,000**
A03603	Registration				120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**550,000**	**1,152,000**
A03805	Travelling Allowance			134,000	134,000	200,000
001	Travelling Allowance			134,000	134,000	200,000
A03806	Transportation of Goods			2,000	2,000	2,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR8337	**Directorate of Population Welfare Merged Areas**					
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			680,000	400,000	900,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			680,000	400,000	900,000
A03808	Conveyance Charges			14,000	14,000	50,000
001	Conveyance Charges			14,000	14,000	50,000
A039	**TOTAL GENERAL**			**210,000**	**204,000**	**248,000**
A03901	Stationery			166,000	166,000	200,000
001	Stationery			166,000	166,000	200,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			6,000		7,000
001	Advertising and Publicity			6,000		7,000
A03970	Others			34,000	34,000	37,000
001	Others			34,000	34,000	37,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**14,506,000**	**14,506,000**	**15,957,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**14,506,000**	**14,506,000**	**15,957,000**
A06470	Others			14,506,000	14,506,000	15,957,000
001	Others			14,506,000	14,506,000	15,957,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**100,000**
A09203	I.T. Equipment					100,000

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR8337	**Directorate of Population Welfare Merged Areas**					
003	I.T. Equipment					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**243,000**	**281,000**
A130	**TOTAL TRANSPORT**			**166,000**	**166,000**	**200,000**
A13001	Transport			166,000	166,000	200,000
001	Transport			166,000	166,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**72,000**	**72,000**	**79,000**
A13101	Machinery and Equipment			72,000	72,000	79,000
001	Machinery and Equipment			72,000	72,000	79,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**5,000**	**2,000**
A13201	Furniture and Fixture			2,000	5,000	2,000
Directorate of Population Welfare Merged Areas				**31,597,000**	**32,142,000**	**36,345,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	398	405,002,000	455,940,000	432,102,000	21,387,000	453,489,000
TOTAL	**398**	**405,002,000**	**455,940,000**	**432,102,000**	**21,387,000**	**453,489,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	**0**
Voted:	**453,489,000**
Total:	**453,489,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	262,896,000	253,707,000	302,212,000
096101	SECRETARIAT/POLICY/CURRICULUM	142,106,000	202,233,000	151,277,000
TOTAL		**405,002,000**	**455,940,000**	**453,489,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	6,795,000	7,342,000	8,078,000
MW4033	Metal Centre Tribal District North Waziristan	9,752,000	11,527,000	11,710,000
MW4045	GSS GCI AND GVI North Waziristan	4,869,000	3,781,000	5,608,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	21,004,000	17,560,000	24,260,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	30,114,000	24,596,000	34,455,000
KH4006	Principal Govt Polytechnic Institute Khyber	42,894,000	50,767,000	50,428,000
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber	10,728,000	14,553,000	13,010,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	25,156,000	23,325,000	29,196,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	41,703,000	31,262,000	47,325,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	17,028,000	16,644,000	19,953,000
TW4012	Principal GVI Wana	7,729,000	8,337,000	9,229,000
BU4496	Principal GSS GCI & GVI Bannu	6,296,000	7,202,000	7,569,000
KT4465	Manager Govt Technical Institute Kohat	8,477,000	6,674,000	9,678,000
PR8057	Asistant Director Technical Education Peshawar	1,554,000	667,000	1,716,000
PR8066	Assistant Director Man Power Technical Education Peshawar	140,552,000	201,566,000	149,561,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	8,964,000	8,750,000	10,326,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs	21,387,000	21,387,000	21,387,000
TOTAL		**405,002,000**	**455,940,000**	**453,489,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**383,615,000**	**419,554,000**	**432,102,000**
A011	**PAY**	**148,725,000**	**109,905,000**	**156,191,000**
A011-1	**TOTAL PAY OF OFFICERS**	**47,335,000**	**31,331,000**	**49,720,000**
A01101	Basic Pay Of Officer	47,288,000	31,245,000	49,655,000
A01102	Personal pay	47,000	71,000	49,000
A01105	Qualification Pay		15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**101,390,000**	**78,574,000**	**106,471,000**
A01151	Basic Pay Other Staff	101,194,000	78,399,000	106,253,000
A01152	Personal pay	196,000	175,000	218,000
A012	**ALLOWANCES**	**234,890,000**	**309,649,000**	**275,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**232,457,000**	**307,636,000**	**273,387,000**
A01202	House Rent Allowance	9,918,000	8,320,000	10,415,000
A01203	Conveyance Allowance	8,326,000	7,191,000	8,743,000
A01207	Washing Allowance	1,615,000	1,454,000	1,698,000
A01208	Dress Allowance	1,639,000	1,464,000	1,723,000
A0120D	Integrated Allowance	985,000	894,000	1,036,000
A0120E	Housing Subsidy Allowance		431,000	453,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,000	1,000
A01216	Qualification Allowance	33,000	30,000	35,000
A01217	Medical Allowance	5,156,000	4,635,000	5,414,000
A0121Q	Audit and Accounts Allowance		187,000	196,000
A0121T	Adhoc Relief Allowance 2013	1,589,000	1,285,000	1,669,000
A01224	Entertainment Allowance	23,000	19,000	28,000
A01226	Computer Allowance		7,000	7,000
A0122C	Adhoc Relief Allowance - 2015	1,200,000	972,000	1,261,000
A0122M	Adhoc Releif Allowance 2016	6,000		6,000
A0122N	Special Conveyance Allowance to Disbaled Employees	158,000	144,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017	6,000		1,000
A01233	Unattractive Area Allowance	3,564,000	3,180,000	3,743,000
A01236	Deputation Allowance	40,000	144,000	42,000
A01238	Charge allowance	23,000	15,000	27,000
A01239	Special allowance		9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	66,000		2,000
A0124C	Disparity Reduction Allowance	59,000	133,000	202,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0124F	Adhoc Relief Allowance-2021	4,000		1,000
A0124H	Special Allowance-2021	4,567,000	4,041,000	4,796,000
A0124L	Weather Allowance		176,000	736,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,122,000	10,227,000	12,729,000
A0124R	Adhoc Relief Allowance 2022	12,089,000	10,172,000	12,694,000
A0124X	Adhoc Relief Allowance 2023	42,467,000	35,781,000	44,590,000
A01253	Science Teaching Allowance	2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024		26,403,000	27,724,000
A01270	Other	126,797,000	190,318,000	133,237,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,433,000**	**2,013,000**	**2,524,000**
A01274	Medical Charges	30,000		1,000
A01289	Teaching Allowance	2,403,000	2,013,000	2,523,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**12,299,000**	
A041	**PENSION**		**12,299,000**	
A04101	Pension		1,714,000	
A04114	Superannuation Encashment of L.P.R		10,585,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**21,387,000**	**24,087,000**	**21,387,000**
A052	**GRANTS-DOMESTIC**	**21,387,000**	**24,087,000**	**21,387,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		2,700,000	
A05270	To Others	21,387,000	21,387,000	21,387,000
	NET TOTAL	**405,002,000**	**455,940,000**	**453,489,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,050,000
04	155			155	43,374,000
07	54			54	17,179,000
09	7			7	1,424,000
10	9			9	2,937,000
11	47			47	15,805,000
12	1			1	645,000
13	1			1	603,000
14	12			12	6,495,000
15	44			44	16,741,000
16	15			15	8,253,000
17	34			34	24,290,000
18	10			10	11,304,000
19	5			5	5,808,000
TOTAL	**398**			**398**	**155,908,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4032	**Woolen Center Miran Shah North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,795,000**	**7,342,000**	**8,078,000**
A011	**TOTAL PAY**		**12**	**12**	**3,724,000**	**3,491,000**	**3,910,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,724,000**	**3,491,000**	**3,910,000**
A01151	Total Basic Pay Other Staff		12	12	3,694,000	3,458,000	3,878,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		312,000
S152	Supervisor	(BPS-09)	1	1	277,000		291,000
C502	Carpet Teacher	(BPS-07)	1	1	347,000		364,000
D174	Dyer	(BPS-07)	1	1	208,000		218,000
F059	Finisher	(BPS-07)	1	1	327,000		343,000
M022	Mechanic	(BPS-07)	1	1	515,000		541,000
W035	Weaving Master	(BPS-07)	1	1	347,000		364,000
B006	Behishti	(BPS-04)	1	1	198,000		208,000
C057	Chowkidar	(BPS-04)	2	2	673,000		707,000
F022	Fireman	(BPS-04)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-04)	1	1	327,000		343,000
A01152	Personal pay				30,000	33,000	32,000
A012	**TOTAL ALLOWANCES**				**3,071,000**	**3,851,000**	**4,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,071,000**	**3,851,000**	**4,168,000**
A01202	House Rent Allowance				251,000	225,000	264,000
A01203	Conveyance Allowance				235,000	226,000	247,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				180,000	174,000	189,000
A0121T	Adhoc Relief Allowance 2013				35,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	27,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4032	**Woolen Center Miran Shah North Waziristan**					
A01233	Unattractive Area Allowance			125,000	122,000	131,000
001	Unattractive Area Allowance			125,000	122,000	131,000
A0124F	Adhoc Relief Allowance-2021			4,000		1,000
A0124H	Special Allowance-2021			185,000	196,000	194,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	326,000	353,000
A0124R	Adhoc Relief Allowance 2022			336,000	326,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,186,000	1,167,000	1,245,000
A0125E	Adhoc Relief Allowance 2024				873,000	917,000
Woolen Center Miran Shah North Waziristan				**6,795,000**	**7,342,000**	**8,078,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4033	**Metal Centre Tribal District North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,752,000**	**11,527,000**	**11,710,000**
A011	**TOTAL PAY**		**20**	**20**	**5,017,000**	**5,482,000**	**5,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**377,000**		**396,000**
A01101	Total Basic Pay Of Officer		1	1	377,000		396,000
M012	Manager	(BPS-17)	1	1	377,000		396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,640,000**	**5,482,000**	**4,871,000**
A01151	Total Basic Pay Other Staff		19	19	4,603,000	5,421,000	4,832,000
A654	Assistant Manager	(BPS-15)	1	1	168,000		176,000
S035	Senior Clerk	(BPS-14)	1	1	202,000		212,000
S512	Senior Demonstrator	(BPS-09)	1	1	188,000		197,000
A005	Accountant	(BPS-07)	1	1	188,000		197,000
D015	Demonstrator	(BPS-07)	4	4	1,266,000		1,329,000
M022	Mechanic	(BPS-07)	4	4	909,000		954,000
B006	Behishti	(BPS-04)	1	1	256,000		269,000
C057	Chowkidar	(BPS-04)	2	2	444,000		466,000
M010	Mali	(BPS-04)	1	1	256,000		269,000
N005	Naib Qasid	(BPS-04)	2	2	531,000		558,000
S162	Sweeper	(BPS-04)	1	1	195,000		205,000
A01152	Personal pay				37,000	61,000	39,000
A012	**TOTAL ALLOWANCES**				**4,735,000**	**6,045,000**	**6,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,735,000**	**6,045,000**	**6,443,000**
A01202	House Rent Allowance				380,000	382,000	399,000
A01203	Conveyance Allowance				336,000	334,000	353,000
A01207	Washing Allowance				53,000	48,000	56,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4033 Metal Centre Tribal District North Waziristan					
A01208 Dress Allowance			53,000	48,000	56,000
A0120D Integrated Allowance			32,000	29,000	34,000
A01217 Medical Allowance			257,000	257,000	270,000
A0121T Adhoc Relief Allowance 2013			73,000	70,000	77,000
A0122C Adhoc Relief Allowance - 2015			48,000	47,000	50,000
A01233 Unattractive Area Allowance			172,000	171,000	181,000
001 Unattractive Area Allowance			172,000	171,000	181,000
A0124H Special Allowance-2021			416,000	431,000	437,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			523,000	513,000	549,000
A0124R Adhoc Relief Allowance 2022			523,000	513,000	549,000
A0124X Adhoc Relief Allowance 2023			1,869,000	1,831,000	1,962,000
A0125E Adhoc Relief Allowance 2024				1,371,000	1,440,000
Metal Centre Tribal District North Waziristan			**9,752,000**	**11,527,000**	**11,710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4045	**GSS GCI AND GVI North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,869,000**	**3,781,000**	**5,608,000**
A011	**TOTAL PAY**	**5**	**5**	**3,044,000**	**1,852,000**	**3,196,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**2,063,000**	**1,085,000**	**2,166,000**
A01101	Total Basic Pay Of Officer	3	3	2,063,000	1,085,000	2,166,000
S579	Secondary School Teacher (BPS-16)	3	3	2,063,000		2,166,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**981,000**	**767,000**	**1,030,000**
A01151	Total Basic Pay Other Staff	2	2	981,000	767,000	1,030,000
C020	Certificated Teacher (BPS-15)	1	1	644,000		676,000
L002	Laboratory Attendant (BPS-04)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**			**1,825,000**	**1,929,000**	**2,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,720,000**	**1,844,000**	**2,302,000**
A01202	House Rent Allowance			143,000	118,000	150,000
A01203	Conveyance Allowance			199,000	116,000	209,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01216	Qualification Allowance			33,000	30,000	35,000
A01217	Medical Allowance			65,000	54,000	68,000
A0121T	Adhoc Relief Allowance 2013			24,000	14,000	25,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000	19,000
A01233	Unattractive Area Allowance			52,000	42,000	55,000
001	Unattractive Area Allowance			52,000	42,000	55,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	172,000	216,000
A0124R	Adhoc Relief Allowance 2022			206,000	172,000	216,000
A0124X	Adhoc Relief Allowance 2023			738,000	616,000	775,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024				463,000	486,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4045 GSS GCI AND GVI North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**105,000**	**85,000**	**110,000**
A01289 Teaching Allowance			105,000	85,000	110,000
GSS GCI AND GVI North Waziristan			**4,869,000**	**3,781,000**	**5,608,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
OI4007	**Principal GSS GCI & GVI Kalaya Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,004,000**	**16,526,000**	**24,260,000**
A011	**TOTAL PAY**		**34**	**34**	**13,624,000**	**7,385,000**	**14,304,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,217,000**	**1,035,000**	**3,378,000**
A01101	Total Basic Pay Of Officer		3	3	3,217,000	1,035,000	3,378,000
A130	Assistant Professor	(BPS-18)	1	1	1,653,000		1,736,000
L028	Lecturer	(BPS-17)	2	2	1,564,000		1,642,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**10,407,000**	**6,350,000**	**10,926,000**
A01151	Total Basic Pay Other Staff		31	31	10,407,000	6,350,000	10,926,000
T033	Trade Instructor	(BPS-15)	4	4	2,485,000		2,609,000
S035	Senior Clerk	(BPS-14)	1	1	703,000		738,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		405,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,079,000		1,133,000
S127	Store Keeper	(BPS-10)	1	1	228,000		239,000
S079	Shop Assistant	(BPS-07)	4	4	1,139,000		1,196,000
B013	Bearer	(BPS-04)	2	2	634,000		666,000
C057	Chowkidar	(BPS-04)	2	2	584,000		613,000
C095	Cook	(BPS-04)	1	1	327,000		343,000
M010	Mali	(BPS-04)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-04)	3	3	891,000		936,000
S080	Shop Attendant	(BPS-04)	5	5	1,129,000		1,185,000
S162	Sweeper	(BPS-04)	2	2	634,000		666,000
A012	**TOTAL ALLOWANCES**				**7,380,000**	**9,141,000**	**9,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,257,000**	**9,018,000**	**9,827,000**
A01202	House Rent Allowance				620,000	680,000	651,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
OI4007	**Principal GSS GCI & GVI Kalaya Orakzai**					
A01203	Conveyance Allowance			597,000	552,000	627,000
A01207	Washing Allowance			161,000	165,000	169,000
A01208	Dress Allowance			185,000	175,000	194,000
A0120D	Integrated Allowance			111,000	105,000	117,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	1,000
A01217	Medical Allowance			387,000	388,000	406,000
A0121T	Adhoc Relief Allowance 2013			124,000	119,000	130,000
A0122C	Adhoc Relief Allowance - 2015			95,000	94,000	100,000
A01233	Unattractive Area Allowance			448,000	407,000	470,000
001	Unattractive Area Allowance			448,000	407,000	470,000
A0124H	Special Allowance-2021			200,000	196,000	210,000
A0124L	Weather Allowance					65,000
A0124N	Disparity Reduction Allowance 2022- 15%			784,000	743,000	823,000
A0124R	Adhoc Relief Allowance 2022			783,000	742,000	822,000
A0124X	Adhoc Relief Allowance 2023			2,762,000	2,611,000	2,900,000
A0125E	Adhoc Relief Allowance 2024				1,946,000	2,043,000
A01270	Other				94,000	99,000
001	Others				94,000	99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**123,000**	**123,000**	**129,000**
A01289	Teaching Allowance			123,000	123,000	129,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,034,000**	
A041	**TOTAL PENSION**				**1,034,000**	
A04114	Superannuation Encashment of L.P.R				1,034,000	
Principal GSS GCI & GVI Kalaya Orakzai				**21,004,000**	**17,560,000**	**24,260,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BJ4019	**Principal Govt Technical Institute Tribal District Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,114,000**	**21,848,000**	**34,455,000**
A011	**TOTAL PAY**		**46**	**46**	**19,474,000**	**10,105,000**	**20,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,188,000**	**3,390,000**	**6,496,000**
A01101	Total Basic Pay Of Officer		8	8	6,188,000	3,390,000	6,496,000
A160	Associate Professor	(BPS-19)	1	1	1,307,000		1,372,000
A130	Assistant Professor	(BPS-18)	1	1	1,079,000		1,133,000
L028	Lecturer	(BPS-17)	2	2	1,564,000		1,642,000
S044	Senior Instructor	(BPS-17)	2	2	1,109,000		1,164,000
T067	Training Manager	(BPS-17)	1	1	782,000		821,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**13,286,000**	**6,715,000**	**13,961,000**
A01151	Total Basic Pay Other Staff		38	38	13,286,000	6,705,000	13,950,000
I018	Instructor	(BPS-15)	4	4	1,921,000		2,017,000
T033	Trade Instructor	(BPS-15)	4	4	1,247,000		1,309,000
S035	Senior Clerk	(BPS-14)	1	1	584,000		613,000
J013	Junior Clerk	(BPS-11)	3	3	871,000		915,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,445,000		1,517,000
L001	Laboratory Assistant	(BPS-11)	1	1	238,000		250,000
S127	Store Keeper	(BPS-10)	2	2	465,000		488,000
S079	Shop Assistant	(BPS-07)	4	4	1,624,000		1,705,000
C057	Chowkidar	(BPS-04)	4	4	1,317,000		1,383,000
M010	Mali	(BPS-04)	1	1	376,000		395,000
N005	Naib Qasid	(BPS-04)	3	3	812,000		853,000
S080	Shop Attendant	(BPS-04)	5	5	1,683,000		1,767,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BJ4019	**Principal Govt Technical Institute Tribal District Bajaur**						
S123	Store Attendant	(BPS-04)	1	1	366,000		384,000
S162	Sweeper	(BPS-04)	1	1	337,000		354,000
A01152	Personal pay					10,000	11,000
A012	**TOTAL ALLOWANCES**				**10,640,000**	**11,743,000**	**13,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,357,000**	**11,480,000**	**13,701,000**
A01202	House Rent Allowance				833,000	710,000	875,000
A01203	Conveyance Allowance				828,000	697,000	869,000
A01207	Washing Allowance				185,000	156,000	194,000
A01208	Dress Allowance				185,000	156,000	194,000
A0120D	Integrated Allowance				111,000	94,000	117,000
A01217	Medical Allowance				534,000	454,000	561,000
A0121T	Adhoc Relief Allowance 2013				158,000	134,000	166,000
A01224	Entertainment Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				109,000	92,000	114,000
A01233	Unattractive Area Allowance				376,000	328,000	395,000
001	Unattractive Area Allowance				376,000	328,000	395,000
A01238	Charge allowance					3,000	3,000
A0124H	Special Allowance-2021				386,000	271,000	405,000
A0124L	Weather Allowance						60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,235,000	1,053,000	1,297,000
A0124R	Adhoc Relief Allowance 2022				1,231,000	1,050,000	1,293,000
A0124X	Adhoc Relief Allowance 2023				4,186,000	3,650,000	4,395,000
A0125E	Adhoc Relief Allowance 2024					2,627,000	2,758,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**283,000**	**263,000**	**297,000**
A01289	Teaching Allowance				283,000	263,000	297,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,748,000**	
A041	**TOTAL PENSION**					**2,748,000**	
A04114	Superannuation Encashment of L.P.R					2,748,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4019 Principal Govt Technical Institute Tribal District Bajaur					
Principal Govt Technical Institute Tribal District Bajaur			**30,114,000**	**24,596,000**	**34,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4006	**Principal Govt Polytechnic Institute Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,894,000**	**44,895,000**	**50,428,000**
A011	**TOTAL PAY**		**50**	**50**	**24,958,000**	**21,652,000**	**26,209,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,612,000**	**7,222,000**	**10,093,000**
A01101	Total Basic Pay Of Officer		10	10	9,612,000	7,222,000	10,093,000
A160	Associate Professor	(BPS-19)	1	1	1,861,000		1,954,000
A130	Assistant Professor	(BPS-18)	2	2	2,732,000		2,869,000
D072	Director Of Physical Education	(BPS-17)	1	1	782,000		821,000
L028	Lecturer	(BPS-17)	5	5	3,455,000		3,628,000
A057	Assistant	(BPS-16)	1	1	782,000		821,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**15,346,000**	**14,430,000**	**16,116,000**
A01151	Total Basic Pay Other Staff		40	40	15,315,000	14,384,000	16,083,000
T033	Trade Instructor	(BPS-15)	7	7	2,861,000		3,004,000
S035	Senior Clerk	(BPS-14)	1	1	584,000		613,000
D078	Dispensor	(BPS-12)	1	1	614,000		645,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
J027	Junior Trade Instructor	(BPS-11)	7	7	2,930,000		3,077,000
L036	Library Clerk	(BPS-11)	1	1	396,000		416,000
S127	Store Keeper	(BPS-10)	1	1	416,000		437,000
S079	Shop Assistant	(BPS-07)	7	7	2,950,000		3,098,000
C057	Chowkidar	(BPS-04)	2		396,000		
M010	Mali	(BPS-04)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-04)	2		604,000		
S080	Shop Attendant	(BPS-04)	7	7	2,119,000		2,225,000
S162	Sweeper	(BPS-04)	1	1	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4006	**Principal Govt Polytechnic Institute Khyber**						
C057	Chowkidar	(BPS-03)	2				416,000
N005	Naib Qasid	(BPS-03)	2				634,000
A01152	Personal pay				31,000	46,000	33,000
A012	**TOTAL ALLOWANCES**				**17,936,000**	**23,243,000**	**24,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,417,000**	**22,631,000**	**23,674,000**
A01202	House Rent Allowance				1,668,000	1,783,000	1,751,000
A01203	Conveyance Allowance				1,313,000	1,452,000	1,379,000
A01207	Washing Allowance				119,000	131,000	125,000
A01208	Dress Allowance				119,000	131,000	125,000
A0120D	Integrated Allowance				72,000	79,000	76,000
A01217	Medical Allowance				744,000	829,000	781,000
A0121T	Adhoc Relief Allowance 2013				264,000	217,000	277,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				204,000	170,000	214,000
A01233	Unattractive Area Allowance				535,000	595,000	562,000
001	Unattractive Area Allowance				535,000	595,000	562,000
A01238	Charge allowance				4,000	5,000	4,000
A01239	Special allowance					4,000	4,000
001	Special Allowance					4,000	4,000
A0124H	Special Allowance-2021				970,000	1,050,000	1,019,000
A0124L	Weather Allowance					26,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,070,000	2,028,000	2,174,000
A0124R	Adhoc Relief Allowance 2022				2,080,000	2,029,000	2,184,000
A0124X	Adhoc Relief Allowance 2023				7,215,000	7,009,000	7,576,000
A0125E	Adhoc Relief Allowance 2024					5,087,000	5,341,000
A01270	Other				33,000		35,000
001	Others				33,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**519,000**	**612,000**	**545,000**
A01289	Teaching Allowance				519,000	612,000	545,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4006 Principal Govt Polytechnic Institute Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**4,372,000**	
A041 TOTAL PENSION				**4,372,000**	
A04114 Superannuation Encashment of L.P.R				4,372,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,500,000**	
A052 TOTAL GRANTS-DOMESTIC				**1,500,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
Principal Govt Polytechnic Institute Khyber			**42,894,000**	**50,767,000**	**50,428,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4022	**Principal GovtTechnical Institute Landi Kotal Tribal District Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,728,000**	**14,553,000**	**13,010,000**
A011	**TOTAL PAY**		**18**	**18**	**5,455,000**	**7,156,000**	**5,727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,257,000**	**2,280,000**	**1,320,000**
A01101	Total Basic Pay Of Officer		2	2	1,257,000	2,280,000	1,320,000
A130	Assistant Professor	(BPS-18)	1	1	703,000		738,000
L028	Lecturer	(BPS-17)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,198,000**	**4,876,000**	**4,407,000**
A01151	Total Basic Pay Other Staff		16	16	4,198,000	4,876,000	4,407,000
T033	Trade Instructor	(BPS-15)	2	2	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	604,000		634,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
J027	Junior Trade Instructor	(BPS-11)	2	2	475,000		499,000
S127	Store Keeper	(BPS-10)	1		238,000		
S127	Store Keeper	(BPS-09)		1			250,000
S079	Shop Assistant	(BPS-07)	2	2	416,000		437,000
C057	Chowkidar	(BPS-04)	2	2	455,000		478,000
M010	Mali	(BPS-04)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-04)	1	1	188,000		197,000
S080	Shop Attendant	(BPS-04)	2	2	584,000		613,000
S162	Sweeper	(BPS-04)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**				**5,273,000**	**7,397,000**	**7,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,091,000**	**7,232,000**	**7,092,000**
A01202	House Rent Allowance				470,000	502,000	494,000
A01203	Conveyance Allowance				413,000	443,000	434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4022	**Principal GovtTechnical Institute Landi Kotal Tribal District Khyber**					
A01207	Washing Allowance			53,000	72,000	56,000
A01208	Dress Allowance			53,000	72,000	56,000
A0120D	Integrated Allowance			32,000	43,000	34,000
A01217	Medical Allowance			242,000	267,000	254,000
A0121T	Adhoc Relief Allowance 2013			75,000	82,000	79,000
A0122C	Adhoc Relief Allowance - 2015			52,000	57,000	55,000
A0122M	Adhoc Releif Allowance 2016			6,000		6,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000		1,000
A01233	Unattractive Area Allowance			177,000	192,000	186,000
001	Unattractive Area Allowance			177,000	192,000	186,000
A0123G	Ad-hoc Relief Allowance-2018			3,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			55,000		1,000
A0124H	Special Allowance-2021			231,000	252,000	243,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			587,000	654,000	616,000
A0124R	Adhoc Relief Allowance 2022			606,000	653,000	636,000
A0124X	Adhoc Relief Allowance 2023			2,019,000	2,269,000	2,120,000
A0125E	Adhoc Relief Allowance 2024				1,674,000	1,758,000
A01270	Other			11,000		12,000
001	Others			11,000		12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**182,000**	**165,000**	**191,000**
A01289	Teaching Allowance			182,000	165,000	191,000
	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			**10,728,000**	**14,553,000**	**13,010,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KM4015	**Principal Govt Technical Institute Sadda Tribal District Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,156,000**	**21,672,000**	**29,196,000**
A011	**TOTAL PAY**		**52**	**52**	**14,524,000**	**10,475,000**	**15,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,039,000**	**1,938,000**	**6,341,000**
A01101	Total Basic Pay Of Officer		11	11	6,039,000	1,938,000	6,341,000
A160	Associate Professor	(BPS-19)	1	1	714,000		750,000
A130	Assistant Professor	(BPS-18)	2	2	1,535,000		1,612,000
L028	Lecturer	(BPS-17)	4	4	2,229,000		2,340,000
S044	Senior Instructor	(BPS-17)	2	2	740,000		777,000
T067	Training Manager	(BPS-17)	1	1	377,000		396,000
A057	Assistant	(BPS-16)	1	1	444,000		466,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**8,485,000**	**8,537,000**	**8,909,000**
A01151	Total Basic Pay Other Staff		41	41	8,482,000	8,524,000	8,906,000
I018	Instructor	(BPS-15)	4	4	848,000		890,000
T033	Trade Instructor	(BPS-15)	4	4	848,000		890,000
S035	Senior Clerk	(BPS-14)	1	1	425,000		446,000
J013	Junior Clerk	(BPS-11)	2	2	330,000		347,000
J027	Junior Trade Instructor	(BPS-11)	4	4	734,000		771,000
S127	Store Keeper	(BPS-10)	2	2	431,000		453,000
S079	Shop Assistant	(BPS-07)	4	4	936,000		983,000
B013	Bearer	(BPS-04)	2	2	451,000		474,000
C057	Chowkidar	(BPS-04)	4	4	660,000		693,000
C095	Cook	(BPS-04)	1	1	188,000		197,000
M010	Mali	(BPS-04)	1	1	229,000		240,000
N005	Naib Qasid	(BPS-04)	3	3	585,000		614,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KM4015	**Principal Govt Technical Institute Sadda Tribal District Kurram**						
S080	Shop Attendant	(BPS-04)	6	6	1,198,000		1,258,000
S123	Store Attendant	(BPS-04)	1	1	263,000		276,000
S162	Sweeper	(BPS-04)	2	2	356,000		374,000
A01152	Personal pay				3,000	13,000	3,000
A012	**TOTAL ALLOWANCES**				**10,632,000**	**11,197,000**	**13,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,476,000**	**11,063,000**	**13,782,000**
A01202	House Rent Allowance				777,000	590,000	816,000
A01203	Conveyance Allowance				837,000	615,000	879,000
A01207	Washing Allowance				211,000	184,000	222,000
A01208	Dress Allowance				211,000	184,000	222,000
A0120D	Integrated Allowance				127,000	111,000	133,000
A01217	Medical Allowance				573,000	472,000	602,000
A0121T	Adhoc Relief Allowance 2013				160,000	130,000	168,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				116,000	89,000	122,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				353,000	281,000	371,000
001	Unattractive Area Allowance				353,000	281,000	371,000
A01238	Charge allowance				8,000	7,000	8,000
A0124H	Special Allowance-2021				508,000	368,000	533,000
A0124L	Weather Allowance					64,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,174,000	969,000	1,233,000
A0124R	Adhoc Relief Allowance 2022				1,174,000	969,000	1,233,000
A0124X	Adhoc Relief Allowance 2023				4,161,000	3,418,000	4,369,000
A0125E	Adhoc Relief Allowance 2024					2,534,000	2,661,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**156,000**	**134,000**	**164,000**
A01289	Teaching Allowance				156,000	134,000	164,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,653,000**	

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KM4015 Principal Govt Technical Institute Sadda Tribal District Kurram					
A041 TOTAL PENSION				**1,653,000**	
A04114 Superannuation Encashment of L.P.R				1,653,000	
Principal Govt Technical Institute Sadda Tribal District Kurram			**25,156,000**	**23,325,000**	**29,196,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MG4015	**Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,703,000**	**29,548,000**	**47,325,000**
A011	**TOTAL PAY**		**52**	**52**	**23,404,000**	**14,414,000**	**24,573,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**10,098,000**	**5,699,000**	**10,603,000**
A01101	Total Basic Pay Of Officer		11	11	10,098,000	5,699,000	10,603,000
A160	Associate Professor	(BPS-19)	1	1	1,198,000		1,258,000
A130	Assistant Professor	(BPS-18)	2	2	2,584,000		2,713,000
L028	Lecturer	(BPS-17)	4	4	3,356,000		3,524,000
S044	Senior Instructor	(BPS-17)	2	2	1,762,000		1,850,000
T067	Training Manager	(BPS-17)	1	1	782,000		821,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**13,306,000**	**8,715,000**	**13,970,000**
A01151	Total Basic Pay Other Staff		41	41	13,306,000	8,715,000	13,970,000
I018	Instructor	(BPS-15)	4	4	1,554,000		1,632,000
T033	Trade Instructor	(BPS-15)	4	4	1,386,000		1,455,000
S035	Senior Clerk	(BPS-14)	1	1	703,000		738,000
J013	Junior Clerk	(BPS-11)	2	2	822,000		863,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,445,000		1,517,000
S127	Store Keeper	(BPS-10)	2	2	832,000		874,000
S079	Shop Assistant	(BPS-07)	4	4	1,515,000		1,591,000
B013	Bearer	(BPS-04)	2	2	366,000		384,000
C057	Chowkidar	(BPS-04)	4	4	1,247,000		1,309,000
C095	Cook	(BPS-04)	1	1	327,000		343,000
M010	Mali	(BPS-04)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-04)	4	4	911,000		957,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MG4015	**Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand**						
S080	Shop Attendant	(BPS-04)	5	5	1,040,000		1,092,000
S123	Store Attendant	(BPS-04)	1	1	386,000		405,000
S162	Sweeper	(BPS-04)	2	2	564,000		592,000
A012	**TOTAL ALLOWANCES**				**18,299,000**	**15,134,000**	**22,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,509,000**	**14,744,000**	**21,953,000**
A01202	House Rent Allowance				1,786,000	1,026,000	1,875,000
A01203	Conveyance Allowance				1,444,000	979,000	1,516,000
A01207	Washing Allowance				224,000	186,000	235,000
A01208	Dress Allowance				224,000	186,000	235,000
A0120D	Integrated Allowance				134,000	112,000	141,000
A01217	Medical Allowance				806,000	581,000	846,000
A0121T	Adhoc Relief Allowance 2013				264,000	172,000	277,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015				235,000	159,000	247,000
A01233	Unattractive Area Allowance				620,000	425,000	651,000
001	Unattractive Area Allowance				620,000	425,000	651,000
A01239	Special allowance					5,000	5,000
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				635,000	448,000	667,000
A0124L	Weather Allowance					61,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,059,000	1,297,000	2,162,000
A0124R	Adhoc Relief Allowance 2022				2,068,000	1,308,000	2,171,000
A0124X	Adhoc Relief Allowance 2023				6,970,000	4,479,000	7,319,000
A0125E	Adhoc Relief Allowance 2024					3,318,000	3,484,000
A01270	Other				33,000		35,000
001	Others				33,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**790,000**	**390,000**	**799,000**
A01274	Medical Charges				30,000		1,000
001	Medical Charges				30,000		1,000
A01289	Teaching Allowance				760,000	390,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4015 Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,714,000	
A041 TOTAL PENSION				1,714,000	
A04101 Pension				1,714,000	
001 Pension				1,714,000	
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			**41,703,000**	**31,262,000**	**47,325,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4018	**Principal GSS GCI & GVI Miranshah Tribal District North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,028,000**	**16,644,000**	**19,953,000**
A011	**TOTAL PAY**		**31**	**31**	**8,792,000**	**8,078,000**	**9,234,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,696,000**	**1,433,000**	**1,782,000**
A01101	Total Basic Pay Of Officer		4	4	1,696,000	1,433,000	1,782,000
A160	Associate Professor	(BPS-19)	1	1	451,000		474,000
A130	Assistant Professor	(BPS-18)	1	1	479,000		503,000
L028	Lecturer	(BPS-17)	1	1	531,000		558,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,096,000**	**6,645,000**	**7,452,000**
A01151	Total Basic Pay Other Staff		27	27	7,096,000	6,645,000	7,452,000
T033	Trade Instructor	(BPS-15)	4	4	1,198,000		1,258,000
S035	Senior Clerk	(BPS-14)	1	1	464,000		487,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		284,000
J027	Junior Trade Instructor	(BPS-11)	4	4	997,000		1,047,000
S127	Store Keeper	(BPS-10)	1	1	425,000		446,000
S079	Shop Assistant	(BPS-07)	4	4	1,198,000		1,258,000
B013	Bearer	(BPS-04)	2	2	512,000		538,000
C057	Chowkidar	(BPS-04)	2	2	289,000		303,000
C095	Cook	(BPS-04)	1	1	134,000		141,000
M010	Mali	(BPS-04)	1	1	256,000		269,000
N005	Naib Qasid	(BPS-04)	2	2	417,000		438,000
S080	Shop Attendant	(BPS-04)	2	2	438,000		460,000
S162	Sweeper	(BPS-04)	2	2	498,000		523,000
A012	**TOTAL ALLOWANCES**				**8,236,000**	**8,566,000**	**10,719,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4018	**Principal GSS GCI & GVI Miranshah Tribal District North Waziristan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,061,000**	**8,462,000**	**10,535,000**
A01202	House Rent Allowance			706,000	571,000	741,000
A01203	Conveyance Allowance			600,000	487,000	630,000
A01207	Washing Allowance			145,000	131,000	152,000
A01208	Dress Allowance			145,000	131,000	152,000
A0120D	Integrated Allowance			87,000	79,000	91,000
A01217	Medical Allowance			402,000	332,000	422,000
A0121T	Adhoc Relief Allowance 2013			114,000	94,000	120,000
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			95,000	76,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233	Unattractive Area Allowance			284,000	249,000	298,000
001	Unattractive Area Allowance			284,000	249,000	298,000
A01238	Charge allowance			11,000		12,000
A0124C	Disparity Reduction Allowance			59,000		62,000
A0124H	Special Allowance-2021			293,000	252,000	308,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			866,000	740,000	909,000
A0124R	Adhoc Relief Allowance 2022			925,000	740,000	971,000
A0124X	Adhoc Relief Allowance 2023			3,248,000	2,592,000	3,410,000
A0125E	Adhoc Relief Allowance 2024				1,916,000	2,012,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**175,000**	**104,000**	**184,000**
A01289	Teaching Allowance			175,000	104,000	184,000
	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			**17,028,000**	**16,644,000**	**19,953,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
TW4012	**Principal GVI Wana**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,729,000**	**8,337,000**	**9,229,000**
A011	**TOTAL PAY**		**12**	**12**	**4,218,000**	**4,042,000**	**4,429,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,218,000**	**4,042,000**	**4,429,000**
A01151	Total Basic Pay Other Staff		12	12	4,218,000	4,042,000	4,429,000
B013	Bearer	(BPS-04)	2	2	743,000		780,000
C057	Chowkidar	(BPS-04)	2	2	683,000		717,000
C095	Cook	(BPS-04)	1	1	376,000		395,000
M010	Mali	(BPS-04)	1	1	376,000		395,000
N005	Naib Qasid	(BPS-04)	2	2	743,000		780,000
S080	Shop Attendant	(BPS-04)	2	2	743,000		780,000
S162	Sweeper	(BPS-04)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**3,511,000**	**4,295,000**	**4,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,511,000**	**4,295,000**	**4,800,000**
A01202	House Rent Allowance				286,000	263,000	300,000
A01203	Conveyance Allowance				233,000	214,000	245,000
A01207	Washing Allowance				131,000	120,000	138,000
A01208	Dress Allowance				131,000	120,000	138,000
A0120D	Integrated Allowance				78,000	72,000	82,000
A01217	Medical Allowance				197,000	180,000	207,000
A0121T	Adhoc Relief Allowance 2013				61,000	56,000	64,000
A0122C	Adhoc Relief Allowance - 2015				42,000	38,000	44,000
A01233	Unattractive Area Allowance				131,000	120,000	138,000
001	Unattractive Area Allowance				131,000	120,000	138,000
A0123P	Ad-hoc Relief Allowance 2019				11,000		1,000
A0124L	Weather Allowance					7,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				420,000	386,000	441,000
A0124R	Adhoc Relief Allowance 2022				295,000	337,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,495,000	1,371,000	1,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TW4012 Principal GVI Wana					
A0125E Adhoc Relief Allowance 2024				1,011,000	1,062,000
Principal GVI Wana			**7,729,000**	**8,337,000**	**9,229,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4496	**Principal GSS GCI & GVI Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,296,000**	**7,202,000**	**7,569,000**
A011	**TOTAL PAY**		**5**	**5**	**3,618,000**	**3,620,000**	**3,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,612,000**	**3,283,000**	**2,743,000**
A01101	Total Basic Pay Of Officer		3	3	2,565,000	3,212,000	2,694,000
S039	Senior English Teacher	(BPS-17)	1	1	1,030,000		1,082,000
S039	Senior English Teacher	(BPS-16)	2	2	1,535,000		1,612,000
A01102	Personal pay				47,000	71,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,006,000**	**337,000**	**1,057,000**
A01151	Total Basic Pay Other Staff		2	2	911,000	325,000	957,000
J159	Junior English Teacher	(BPS-13)	1	1	574,000		603,000
N005	Naib Qasid	(BPS-04)	1	1	337,000		354,000
A01152	Personal pay				95,000	12,000	100,000
A012	**TOTAL ALLOWANCES**				**2,678,000**	**3,582,000**	**3,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,578,000**	**3,445,000**	**3,664,000**
A01202	House Rent Allowance				177,000	178,000	186,000
A01203	Conveyance Allowance				194,000	206,000	204,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				95,000	98,000	100,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	46,000
A0122C	Adhoc Relief Allowance - 2015				30,000	29,000	32,000
A01233	Unattractive Area Allowance				66,000	68,000	69,000
001	Unattractive Area Allowance				66,000	68,000	69,000
A0124H	Special Allowance-2021				46,000	6,000	48,000
A0124L	Weather Allowance						6,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4496 Principal GSS GCI & GVI Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			334,000	326,000	351,000
A0124R Adhoc Relief Allowance 2022			334,000	326,000	351,000
A0124X Adhoc Relief Allowance 2023			1,224,000	1,227,000	1,285,000
A0125E Adhoc Relief Allowance 2024				905,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**137,000**	**105,000**
A01289 Teaching Allowance			100,000	137,000	105,000
Principal GSS GCI & GVI Bannu			**6,296,000**	**7,202,000**	**7,569,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4465	**Manager Govt Technical Institute Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,477,000**	**6,674,000**	**9,678,000**
A011	**TOTAL PAY**		**27**	**27**	**5,339,000**	**3,623,000**	**5,607,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**612,000**	**612,000**	**643,000**
A01101	Total Basic Pay Of Officer		2	2	612,000	612,000	643,000
M012	Manager	(BPS-17)	1	1	377,000		396,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,727,000**	**3,011,000**	**4,964,000**
A01151	Total Basic Pay Other Staff		25	25	4,727,000	3,011,000	4,964,000
A654	Assistant Manager	(BPS-15)	1	1	162,000		170,000
S035	Senior Clerk	(BPS-14)	1	1	195,000		205,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		227,000
D105	Draftsman	(BPS-09)	1	1	155,000		163,000
S512	Senior Demonstrator	(BPS-09)	3	3	498,000		523,000
D015	Demonstrator	(BPS-07)	6		1,205,000		
J176	Junior Demonstrator	(BPS-07)		6			1,265,000
M022	Mechanic	(BPS-07)	4	4	876,000		920,000
B006	Behishti	(BPS-04)	1	1	128,000		134,000
C057	Chowkidar	(BPS-04)	1	1	195,000		205,000
M010	Mali	(BPS-04)	1	1	128,000		134,000
N005	Naib Qasid	(BPS-04)	2	2	356,000		374,000
S080	Shop Attendant	(BPS-04)	2	2	451,000		474,000
S162	Sweeper	(BPS-04)	1	1	162,000		170,000
A012	**TOTAL ALLOWANCES**				**3,138,000**	**3,051,000**	**4,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,138,000**	**3,051,000**	**4,071,000**

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4465 Manager Govt Technical Institute Kohat					
A01202 House Rent Allowance			260,000	187,000	273,000
A01203 Conveyance Allowance			246,000	180,000	258,000
A01207 Washing Allowance			53,000	43,000	56,000
A01208 Dress Allowance			53,000	43,000	56,000
A0120D Integrated Allowance			32,000	26,000	34,000
A01217 Medical Allowance			178,000	150,000	187,000
A0121T Adhoc Relief Allowance 2013			43,000	40,000	45,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	32,000
A01233 Unattractive Area Allowance			106,000	84,000	111,000
001 Unattractive Area Allowance			106,000	84,000	111,000
A0124H Special Allowance-2021			231,000	168,000	243,000
A0124L Weather Allowance					40,000
A0124N Disparity Reduction Allowance 2022- 15%			341,000	250,000	358,000
A0124R Adhoc Relief Allowance 2022			341,000	250,000	358,000
A0124X Adhoc Relief Allowance 2023			1,224,000	900,000	1,285,000
A0125E Adhoc Relief Allowance 2024				700,000	735,000
Manager Govt Technical Institute Kohat			**8,477,000**	**6,674,000**	**9,678,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
TK4183	**Principal GSS GCI & GVI Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,964,000**	**6,772,000**	**10,326,000**
A011	**TOTAL PAY**		**18**	**18**	**5,505,000**	**3,203,000**	**5,781,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,505,000**	**3,203,000**	**5,781,000**
A01151	Total Basic Pay Other Staff		18	18	5,505,000	3,203,000	5,781,000
C057	Chowkidar	(BPS-04)	1	1	386,000		405,000
L002	Laboratory Attendant	(BPS-04)	3	3	970,000		1,019,000
M010	Mali	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-04)	3	3	871,000		915,000
S080	Shop Attendant	(BPS-04)	9	9	2,604,000		2,734,000
S162	Sweeper	(BPS-04)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**3,459,000**	**3,569,000**	**4,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,459,000**	**3,569,000**	**4,545,000**
A01202	House Rent Allowance				311,000	256,000	327,000
A01203	Conveyance Allowance				265,000	214,000	278,000
A01207	Washing Allowance				135,000	96,000	142,000
A01208	Dress Allowance				135,000	96,000	142,000
A0120D	Integrated Allowance				81,000	69,000	85,000
A01217	Medical Allowance				223,000	180,000	234,000
A0121T	Adhoc Relief Allowance 2013				51,000	40,000	54,000
A0122C	Adhoc Relief Allowance - 2015				33,000	26,000	35,000
A01233	Unattractive Area Allowance				119,000	96,000	125,000
001	Unattractive Area Allowance				119,000	96,000	125,000
A0124L	Weather Allowance					8,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%				378,000	303,000	397,000
A0124R	Adhoc Relief Allowance 2022				378,000	303,000	397,000
A0124X	Adhoc Relief Allowance 2023				1,350,000	1,081,000	1,418,000
A0125E	Adhoc Relief Allowance 2024					801,000	841,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TK4183 Principal GSS GCI & GVI Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				778,000	
A041 TOTAL PENSION				778,000	
A04114 Superannuation Encashment of L.P.R				778,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,200,000	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
Principal GSS GCI & GVI Tank			**8,964,000**	**8,750,000**	**10,326,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR8701 Technical Education&Vocational Training Authority (TEVTA) NMAs					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**21,387,000**	**21,387,000**	**21,387,000**
A052 TOTAL GRANTS-DOMESTIC			**21,387,000**	**21,387,000**	**21,387,000**
A05270 To Others			21,387,000	21,387,000	21,387,000
001 To Others			21,387,000	21,387,000	21,387,000
Technical Education&Vocational Training Authority (TEVTA) NMAs			**21,387,000**	**21,387,000**	**21,387,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR8057 Asistant Director Technical Education Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,554,000**	**667,000**	**1,716,000**
A011 TOTAL PAY	**1**	**1**	**772,000**	**321,000**	**811,000**
A011-1 TOTAL PAY OF OFFICERS	**1**	**1**	**772,000**	**321,000**	**811,000**
A01101 Total Basic Pay Of Officer	1	1	772,000	321,000	811,000
A057 Assistant (BPS-16)	1	1	772,000		811,000
A012 TOTAL ALLOWANCES			**782,000**	**346,000**	**905,000**
A012-1 TOTAL REGULAR ALLOWANCES			**782,000**	**346,000**	**905,000**
A01202 House Rent Allowance			119,000	45,000	125,000
A01203 Conveyance Allowance			66,000	25,000	69,000
A01217 Medical Allowance			20,000	8,000	21,000
A0121T Adhoc Relief Allowance 2013			12,000	4,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	3,000	9,000
A0124H Special Allowance-2021			46,000	18,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	29,000	96,000
A0124R Adhoc Relief Allowance 2022			91,000	29,000	96,000
A0124X Adhoc Relief Allowance 2023			328,000	105,000	344,000
A0125E Adhoc Relief Allowance 2024				80,000	84,000
Asistant Director Technical Education Peshawar			**1,554,000**	**667,000**	**1,716,000**

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR8066	**Assistant Director Man Power Technical Education Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**140,552,000**	**201,566,000**	**149,561,000**
A011	**TOTAL PAY**		**15**	**15**	**7,257,000**	**5,006,000**	**7,636,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,792,000**	**3,033,000**	**2,948,000**
A01101	Total Basic Pay Of Officer		5	5	2,792,000	3,018,000	2,932,000
A079	Assistant Director	(BPS-17)	1	1	1,208,000		1,268,000
M161	Marketing Officer	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	2	2	792,000		832,000
A168	Auditor	(BPS-16)	1	1	238,000		250,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,465,000**	**1,973,000**	**4,688,000**
A01151	Total Basic Pay Other Staff		10	10	4,465,000	1,973,000	4,688,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	822,000		863,000
S035	Senior Clerk	(BPS-14)	1	1	604,000		634,000
J013	Junior Clerk	(BPS-11)	3	3	1,386,000		1,455,000
D112	Driver	(BPS-07)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-04)	3	3	980,000		1,029,000
S126	Store Cooli	(BPS-04)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**133,295,000**	**196,560,000**	**141,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**133,295,000**	**196,560,000**	**141,925,000**
A01202	House Rent Allowance				1,131,000	804,000	1,188,000
A01203	Conveyance Allowance				520,000	451,000	546,000
A01207	Washing Allowance				53,000	38,000	56,000
A01208	Dress Allowance				53,000	38,000	56,000
A0120D	Integrated Allowance				32,000	23,000	34,000
A0120E	Housing Subsidy Allowance					431,000	453,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR8066 Assistant Director Man Power Technical Education Peshawar					
A01217 Medical Allowance			253,000	211,000	266,000
A0121Q Audit and Accounts Allowance				187,000	196,000
A0121T Adhoc Relief Allowance 2013			87,000	35,000	91,000
A01226 Computer Allowance				7,000	7,000
A0122C Adhoc Relief Allowance - 2015			58,000	24,000	61,000
A01236 Deputation Allowance			40,000	144,000	42,000
A0124C Disparity Reduction Allowance				133,000	140,000
A0124H Special Allowance-2021			420,000	385,000	441,000
A0124L Weather Allowance				10,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			718,000	438,000	754,000
A0124R Adhoc Relief Allowance 2022			718,000	425,000	754,000
A0124X Adhoc Relief Allowance 2023			2,492,000	1,455,000	2,617,000
A0125E Adhoc Relief Allowance 2024				1,097,000	1,152,000
A01270 Other			126,720,000	190,224,000	133,056,000
001 Others			126,720,000	190,224,000	133,056,000
Assistant Director Man Power Technical Education Peshawar			**140,552,000**	**201,566,000**	**149,561,000**

NC21106 (061)
LABOUR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	109	47,208,000	61,280,000	52,978,000	12,482,000	65,460,000
TOTAL	**109**	**47,208,000**	**61,280,000**	**52,978,000**	**12,482,000**	**65,460,000**

NC21106 (061)
LABOUR

	Rs
Charged:	**0**
Voted:	**65,460,000**
Total:	**65,460,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
031101	COURTS/JUSTICE	5,255,000	14,018,000	10,609,000
041309	LABOUR WELFARE MEASURES	26,093,000	28,048,000	34,606,000
047101	WEIGHTS AND MEASURES	15,860,000	19,214,000	20,245,000
TOTAL		**47,208,000**	**61,280,000**	**65,460,000**

NC21106 (061)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BJ4110	District Labour Office Bajaur	3,250,000	3,987,000	3,997,000
BJ4111	Weight and Measures Bajaur	1,742,000	1,172,000	2,112,000
KH4110	District Labour Office Khyber	4,117,000	5,860,000	5,751,000
KH4111	Weight and Measures Khyber	2,063,000	2,485,000	2,570,000
KM4110	District Labour Office Kurram	2,768,000	2,603,000	3,663,000
KM4111	Weight and Measures Kurram	2,425,000	3,115,000	3,223,000
MG4110	District Labour Office Mohmand	2,161,000	3,842,000	5,107,000
MG4111	Weight and Measures Mohmand	1,429,000	2,631,000	2,904,000
MW4110	District Labour Office North Waziristan	3,283,000	4,403,000	3,894,000
MW4111	Weight and Measures North Waziristan	1,559,000	2,267,000	1,905,000
OI4110	District Labour Office Orakzai	2,728,000	1,767,000	3,553,000
OI4111	Weight and Measures Orakzai	2,055,000	2,847,000	2,624,000
TU4021	District Labour Office South Waziristan	4,560,000	2,127,000	5,075,000
TU4022	Weight and Measures Lower South Waziristan	2,691,000	2,691,000	2,836,000
TW4110	District Labour Office South Waziristan	3,226,000	3,459,000	3,566,000
TW4111	Weight and Measures South Waziristan	1,896,000	2,006,000	2,071,000
KT4601	Labour Court Kohat Merged Areas	5,255,000	14,018,000	10,609,000
TOTAL		**47,208,000**	**61,280,000**	**65,460,000**

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**41,824,000**	**46,042,000**	**52,978,000**
A011	**PAY**	**25,868,000**	**21,732,000**	**28,267,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12,043,000**	**10,563,000**	**13,770,000**
A01101	Basic Pay Of Officer	12,043,000	10,518,000	13,723,000
A01102	Personal pay		45,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13,825,000**	**11,169,000**	**14,497,000**
A01151	Basic Pay Other Staff	13,825,000	11,169,000	14,497,000
A012	**ALLOWANCES**	**15,956,000**	**24,310,000**	**24,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**15,556,000**	**22,977,000**	**24,674,000**
A01201	Senior Post Allowance		9,000	9,000
A01202	House Rent Allowance	2,365,000	2,295,000	2,785,000
A01203	Conveyance Allowance	1,813,000	2,051,000	2,023,000
A01207	Washing Allowance	225,000	246,000	250,000
A01208	Dress Allowance	225,000	246,000	250,000
A0120D	Integrated Allowance	140,000	153,000	153,000
A0120K	Special Judicial Allowance		1,300,000	1,365,000
A0120X	Adhoc Allowance - 2010		600,000	630,000
A01217	Medical Allowance	921,000	985,000	1,011,000
A0121T	Adhoc Relief Allowance 2013	59,000	101,000	97,000
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	39,000	100,000	66,000
A0122N	Special Conveyance Allowance to Disbaled Employees	79,000	64,000	83,000
A01233	Unattractive Area Allowance	445,000	618,000	522,000
A01239	Special allowance		7,000	7,000
A01241	Utility allowance for electricity		180,000	189,000
A01248	Judicial Allowance		84,000	88,000
A0124C	Disparity Reduction Allowance	11,000	11,000	12,000
A0124H	Special Allowance-2021	1,732,000	1,971,000	2,034,000
A0124L	Weather Allowance	25,000	104,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,790,000	1,753,000	2,072,000
A0124R	Adhoc Relief Allowance 2022	1,611,000	1,758,000	2,063,000
A0124X	Adhoc Relief Allowance 2023	4,076,000	4,922,000	4,998,000
A0125E	Adhoc Relief Allowance 2024		3,375,000	3,761,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01270	Other		30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**400,000**	**1,333,000**	**37,000**
A01274	Medical Charges	400,000	1,300,000	2,000
A01289	Teaching Allowance		33,000	35,000
A03	**TOTAL OPERATING EXPENSES**	**4,803,000**	**11,322,000**	**11,019,000**
A032	**COMMUNICATIONS**	**188,000**	**246,000**	**254,000**
A03201	Postage and Telegraph	91,000	138,000	130,000
A03202	Telephone and Trunk Call	97,000	108,000	124,000
A033	**UTILITIES**	**379,000**	**555,000**	**834,000**
A03301	Gas	38,000	86,000	71,000
A03302	Water	12,000	50,000	13,000
A03303	Electricity	329,000	369,000	750,000
A03305	POL fore Generator		50,000	
A034	**OCCUPANCY COSTS**	**692,000**	**1,528,000**	**2,692,000**
A03402	Rent for Office Building	692,000	1,528,000	2,692,000
A038	**TRAVEL & TRANSPORTATION**	**1,881,000**	**4,805,000**	**3,787,000**
A03805	Travelling Allowance	1,060,000	2,458,000	2,031,000
A03806	Transportation of Goods	14,000	29,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	603,000	1,921,000	1,452,000
A03808	Conveyance Charges	204,000	397,000	289,000
A039	**GENERAL**	**1,663,000**	**4,188,000**	**3,452,000**
A03901	Stationery	585,000	1,293,000	1,166,000
A03902	Printing and Publication	402,000	711,000	492,000
A03905	Newspapers Periodicals and Books	2,000	51,000	32,000
A03906	Uniforms and Protective Clothing	2,000	1,000	2,000
A03907	Advertising & Publicity	492,000	1,131,000	871,000
A03970	Others	180,000	1,001,000	889,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**9,000**	**3,000**	**9,000**
A041	**PENSION**	**9,000**	**3,000**	**9,000**
A04114	Superannuation Encashment of L.P.R	9,000	3,000	9,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**9,000**	**3,000**	**9,000**
A052	**GRANTS-DOMESTIC**	**9,000**	**3,000**	**9,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	3,000	9,000
A06	**TOTAL TRANSFERS**		**100,000**	**1,000**
A063	**ENTERTAINMENT & GIFTS**		**100,000**	**1,000**
A06301	Entertainments & Gifts		100,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**34,000**	**2,624,000**	**237,000**
A092	**COMPUTER EQUIPMENT**		**520,000**	**54,000**
A09201	Hardware		200,000	51,000
A09202	Software		320,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**17,000**	**1,102,000**	**166,000**
A09601	Plant and Machinery	17,000	1,102,000	166,000
A097	**PURCHASE FURNITURE & FIXTURE**	**17,000**	**1,002,000**	**17,000**
A09701	Furniture and fixtures	17,000	1,002,000	17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**529,000**	**1,186,000**	**1,207,000**
A130	**TRANSPORT**	**313,000**	**695,000**	**743,000**
A13001	Transport	313,000	695,000	743,000
A131	**MACHINERY AND EQUIPMENT**	**164,000**	**281,000**	**272,000**
A13101	Machinery and Equipment	164,000	281,000	272,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**52,000**	**100,000**	**192,000**
A13201	Furniture and Fixture	52,000	100,000	192,000
A137	**COMPUTER EQUIPMENT**		**110,000**	
A13701	Hardware		110,000	
NET TOTAL		**47,208,000**	**61,280,000**	**65,460,000**

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	5,475,000
04	3			3	279,000
06	9			9	1,673,000
07	1			1	176,000
10	8			8	1,753,000
11	14			14	2,980,000
12	8			8	1,922,000
14	1			1	239,000
16	21			21	7,273,000
17	9	2		11	5,584,000
21	1			1	866,000
TOTAL	**107**	**2**		**109**	**28,220,000**

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KT4601	**Labour Court Kohat Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,232,000**	**8,780,000**	**8,462,000**
A011	**TOTAL PAY**		**18**	**18**	**3,839,000**	**3,884,000**	**4,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,009,000**	**2,054,000**	**2,157,000**
A01101	Total Basic Pay Of Officer		5	5	2,009,000	2,009,000	2,110,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	825,000		866,000
S166	Superintendent	(BPS-17)	1	1	353,000		371,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
S115	Stenographer	(BPS-16)	1	1	277,000		291,000
A01102	Personal pay					45,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,830,000**	**1,830,000**	**1,919,000**
A01151	Total Basic Pay Other Staff		13	13	1,830,000	1,830,000	1,919,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
M066	Moharrir	(BPS-07)	1	1	168,000		176,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
B069	Balif Attendent	(BPS-04)	3	3	266,000		279,000
C057	Chowkidar	(BPS-03)	2	2	287,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		301,000
P081	Process Server	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**1,393,000**	**4,896,000**	**4,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,393,000**	**4,196,000**	**4,385,000**
A01201	Senior Post Allowance					9,000	9,000
A01202	House Rent Allowance				330,000	330,000	347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KT4601	**Labour Court Kohat Merged Areas**					
A01203	Conveyance Allowance			275,000	275,000	289,000
A01207	Washing Allowance			66,000	66,000	69,000
A01208	Dress Allowance			66,000	66,000	69,000
A0120D	Integrated Allowance			44,000	44,000	46,000
A0120K	Special Judicial Allowance				1,300,000	1,365,000
A0120X	Adhoc Allowance - 2010				600,000	630,000
A01217	Medical Allowance			110,000	110,000	116,000
A0121T	Adhoc Relief Allowance 2013				20,000	21,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				15,000	16,000
A01241	Utility allowance for electricity				180,000	189,000
A01248	Judicial Allowance				84,000	88,000
A0124H	Special Allowance-2021			330,000	330,000	347,000
A0124L	Weather Allowance			7,000	27,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	165,000	173,000
A0124R	Adhoc Relief Allowance 2022				170,000	179,000
A0125E	Adhoc Relief Allowance 2024				400,000	420,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**700,000**	**1,000**
A01274	Medical Charges				700,000	1,000
001	Medical Charges				700,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**18,000**	**3,237,000**	**1,792,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**79,000**	**2,000**
A03201	Postage and Telegraph			1,000	29,000	1,000
A03202	Telephone and Trunk Call			1,000	50,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**150,000**	**130,000**
A03301	Gas			1,000	50,000	30,000
A03303	Electricity			1,000	100,000	100,000
001	Electricity			1,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**999,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KT4601	**Labour Court Kohat Merged Areas**					
A03402	Rent for Office Building			1,000	999,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**1,209,000**	**750,000**
A03805	Travelling Allowance			10,000	510,000	300,000
001	Travelling Allowance			10,000	510,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				600,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator				600,000	400,000
A03808	Conveyance Charges			1,000	99,000	50,000
001	Conveyance Charges			1,000	99,000	50,000
A039	**TOTAL GENERAL**			**2,000**	**800,000**	**410,000**
A03901	Stationery			1,000	100,000	100,000
001	Stationery			1,000	100,000	100,000
A03902	Printing and Publication				100,000	50,000
001	Printing and publication				100,000	50,000
A03905	Newspapers Periodicals and Books				50,000	30,000
A03907	Advertising & Publicity				50,000	30,000
001	Advertising and Publicity				50,000	30,000
A03970	Others			1,000	500,000	200,000
001	Others			1,000	500,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
KT4601	**Labour Court Kohat Merged Areas**					
A06	**TOTAL TRANSFERS**				100,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				100,000	1,000
A06301	Entertainments & Gifts				100,000	1,000
001	Entertainment & Gifts				100,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	1,599,000	52,000
A092	**TOTAL COMPUTER EQUIPMENT**				100,000	50,000
A09201	Hardware				100,000	50,000
001	Hardware				100,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	500,000	1,000
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	999,000	1,000
A09701	Furniture and fixtures			1,000	999,000	1,000
001	Furniture & Fixture			1,000	999,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000	300,000	300,000
A130	**TOTAL TRANSPORT**				200,000	200,000
A13001	Transport				200,000	200,000
001	Transport				200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	50,000	50,000
A13101	Machinery and Equipment			1,000	50,000	50,000
001	Machinery and Equipment			1,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	**50,000**
A13201 Furniture and Fixture				50,000	50,000
Labour Court Kohat Merged Areas			**5,255,000**	**14,018,000**	**10,609,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BJ4110	**District Labour Office Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,048,000	3,760,000	3,625,000
A011	**TOTAL PAY**		7	7	1,772,000	1,649,000	1,858,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	792,000	700,000	831,000
A01101	Total Basic Pay Of Officer		2	2	792,000	700,000	831,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	949,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	949,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,276,000	2,111,000	1,767,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,276,000	2,111,000	1,767,000
A01202	House Rent Allowance				131,000	193,000	138,000
A01203	Conveyance Allowance				122,000	180,000	128,000
A01207	Washing Allowance				26,000	22,000	27,000
A01208	Dress Allowance				26,000	22,000	27,000
A0120D	Integrated Allowance				15,000	13,000	16,000
A01217	Medical Allowance				79,000	91,000	83,000
A0121T	Adhoc Relief Allowance 2013				4,000	9,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	7,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	64,000	83,000
A01233	Unattractive Area Allowance				53,000	69,000	56,000
001	Unattractive Area Allowance				53,000	69,000	56,000
A0124H	Special Allowance-2021				92,000	152,000	97,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BJ4110	**District Labour Office Bajaur**					
A0124L	Weather Allowance				30,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	160,000	137,000
A0124R	Adhoc Relief Allowance 2022			130,000	169,000	137,000
A0124X	Adhoc Relief Allowance 2023			386,000	539,000	405,000
A0125E	Adhoc Relief Allowance 2024				391,000	411,000
A03	**TOTAL OPERATING EXPENSES**			**170,000**	**170,000**	**268,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**55,000**
A03201	Postage and Telegraph			10,000	10,000	25,000
A03202	Telephone and Trunk Call			12,000	12,000	30,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**13,000**
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**75,000**	**110,000**
A03805	Travelling Allowance			60,000	60,000	80,000
001	Travelling Allowance			60,000	60,000	80,000
A03808	Conveyance Charges			15,000	15,000	30,000
001	Conveyance Charges			15,000	15,000	30,000
A039	**TOTAL GENERAL**			**61,000**	**61,000**	**90,000**
A03901	Stationery			31,000	31,000	50,000
001	Stationery			31,000	31,000	50,000
A03970	Others			30,000	30,000	40,000
001	Others			30,000	30,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BJ4110 District Labour Office Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**28,000**	**57,000**	**100,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**27,000**	**57,000**	**50,000**
A13101 Machinery and Equipment			27,000	57,000	50,000
001 Machinery and Equipment			27,000	57,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**50,000**
A13201 Furniture and Fixture			1,000		50,000
District Labour Office Bajaur			**3,250,000**	**3,987,000**	**3,997,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KH4110	**District Labour Office Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,564,000	5,125,000	5,170,000
A011	**TOTAL PAY**		7	8	1,772,000	2,010,000	2,399,000
A011-1	**TOTAL PAY OF OFFICERS**		2	3	792,000	975,000	1,372,000
A01101	Total Basic Pay Of Officer		2	3	792,000	975,000	1,372,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
L009	Labour Officer	(BPS-17)		1			541,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	1,035,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	1,035,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,792,000	3,115,000	2,771,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,392,000	2,515,000	2,770,000
A01202	House Rent Allowance				166,000	223,000	325,000
A01203	Conveyance Allowance				135,000	217,000	202,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				15,000	13,000	16,000
A01217	Medical Allowance				76,000	103,000	102,000
A0121T	Adhoc Relief Allowance 2013				13,000	21,000	14,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				9,000	14,000	9,000
A01233	Unattractive Area Allowance				61,000	78,000	64,000
001	Unattractive Area Allowance				61,000	78,000	64,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KH4110 District Labour Office Khyber					
A0124H Special Allowance-2021			107,000	178,000	154,000
A0124L Weather Allowance				6,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	201,000	264,000
A0124R Adhoc Relief Allowance 2022			160,000	201,000	264,000
A0124X Adhoc Relief Allowance 2023			438,000	677,000	622,000
A0125E Adhoc Relief Allowance 2024				496,000	629,000
A01270 Other				30,000	32,000
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**400,000**	**600,000**	**1,000**
A01274 Medical Charges			400,000	600,000	1,000
001 Medical Charges			400,000	600,000	1,000
A03 TOTAL OPERATING EXPENSES			**551,000**	**685,000**	**579,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**7,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			**124,000**	**124,000**	**80,000**
A03303 Electricity			124,000	124,000	80,000
001 Electricity			124,000	124,000	80,000
A034 TOTAL OCCUPANCY COSTS			**310,000**	**310,000**	**341,000**
A03402 Rent for Office Building			310,000	310,000	341,000
A038 TOTAL TRAVEL & TRANSPORTATION			**64,000**	**120,000**	**91,000**
A03805 Travelling Allowance			54,000	100,000	80,000
001 Travelling Allowance			54,000	100,000	80,000
A03808 Conveyance Charges			10,000	20,000	11,000
001 Conveyance Charges			10,000	20,000	11,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KH4110	**District Labour Office Khyber**					
A039	**TOTAL GENERAL**			**47,000**	**125,000**	**60,000**
A03901	Stationery			37,000	75,000	40,000
001	Stationery			37,000	75,000	40,000
A03970	Others			10,000	50,000	20,000
001	Others			10,000	50,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**50,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**1,000**
A09601	Plant and Machinery			1,000	50,000	1,000
001	Plant and Machinery			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
District Labour Office Khyber				**4,117,000**	**5,860,000**	**5,751,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KM4110	**District Labour Office Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,388,000	2,216,000	2,703,000
A011	**TOTAL PAY**		7	7	1,772,000	1,048,000	1,858,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	792,000	430,000	831,000
A01101	Total Basic Pay Of Officer		2	2	792,000	430,000	831,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	618,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	618,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				616,000	1,168,000	845,000
A012-1	**TOTAL REGULAR ALLOWANCES**				616,000	1,168,000	845,000
A01202	House Rent Allowance				67,000	121,000	70,000
A01203	Conveyance Allowance				62,000	101,000	65,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				40,000	53,000	42,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	30,000	3,000
A01233	Unattractive Area Allowance				11,000	30,000	12,000
001	Unattractive Area Allowance				11,000	30,000	12,000
A0124H	Special Allowance-2021				46,000	97,000	48,000
A0124L	Weather Allowance						10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			63,000	98,000	66,000
A0124R Adhoc Relief Allowance 2022			63,000	98,000	66,000
A0124X Adhoc Relief Allowance 2023			223,000	325,000	234,000
A0125E Adhoc Relief Allowance 2024				180,000	189,000
A03 TOTAL OPERATING EXPENSES			**339,000**	**310,000**	**915,000**
A032 TOTAL COMMUNICATIONS			**22,000**	**10,000**	**24,000**
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			12,000		13,000
A033 TOTAL UTILITIES			**37,000**		**150,000**
A03303 Electricity			37,000		150,000
001 Electricity			37,000		150,000
A034 TOTAL OCCUPANCY COSTS			**155,000**	**155,000**	**500,000**
A03402 Rent for Office Building			155,000	155,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**90,000**	**110,000**	**161,000**
A03805 Travelling Allowance			80,000	100,000	150,000
001 Travelling Allowance			80,000	100,000	150,000
A03808 Conveyance Charges			10,000	10,000	11,000
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			**35,000**	**35,000**	**80,000**
A03901 Stationery			25,000	25,000	40,000
001 Stationery			25,000	25,000	40,000
A03970 Others			10,000	10,000	40,000
001 Others			10,000	10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			37,000	77,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			37,000	77,000	41,000
A13101 Machinery and Equipment			37,000	77,000	41,000
001 Machinery and Equipment			37,000	77,000	41,000
District Labour Office Kurram			**2,768,000**	**2,603,000**	**3,663,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MG4110	**District Labour Office Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,039,000	3,087,000	3,935,000
A011	**TOTAL PAY**		7	8	1,772,000	1,422,000	2,399,000
A011-1	**TOTAL PAY OF OFFICERS**		2	3	792,000	746,000	1,372,000
A01101	Total Basic Pay Of Officer		2	3	792,000	746,000	1,372,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
L009	Labour Officer	(BPS-17)		1			541,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	676,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	676,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				267,000	1,665,000	1,536,000
A012-1	**TOTAL REGULAR ALLOWANCES**				267,000	1,632,000	1,501,000
A01202	House Rent Allowance				28,000	172,000	180,000
A01203	Conveyance Allowance				23,000	153,000	84,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				20,000	80,000	43,000
A0121T	Adhoc Relief Allowance 2013				3,000	5,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A01233	Unattractive Area Allowance				13,000	30,000	14,000
001	Unattractive Area Allowance				13,000	30,000	14,000
A0124H	Special Allowance-2021					125,000	173,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MG4110	**District Labour Office Mohmand**					
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,000	133,000	123,000
A0124R	Adhoc Relief Allowance 2022			26,000	133,000	123,000
A0124X	Adhoc Relief Allowance 2023			92,000	439,000	259,000
A0125E	Adhoc Relief Allowance 2024				327,000	451,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**33,000**	**35,000**
A01289	Teaching Allowance				33,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**120,000**	**755,000**	**1,021,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**13,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			6,000	6,000	7,000
A033	**TOTAL UTILITIES**			**13,000**	**13,000**	**51,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			12,000	12,000	50,000
001	Electricity			12,000	12,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**150,000**
A03402	Rent for Office Building			1,000	1,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**300,000**	**257,000**
A03805	Travelling Allowance			54,000	294,000	250,000
001	Travelling Allowance			54,000	294,000	250,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**35,000**	**430,000**	**550,000**
A03901	Stationery			25,000	180,000	200,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MG4110	**District Labour Office Mohmand**					
001	Stationery			25,000	180,000	200,000
A03907	Advertising & Publicity				150,000	150,000
001	Advertising and Publicity				150,000	150,000
A03970	Others			10,000	100,000	200,000
001	Others			10,000	100,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**151,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**150,000**
A09601	Plant and Machinery			1,000		150,000
001	Plant and Machinery			1,000		150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
District Labour Office Mohmand				**2,161,000**	**3,842,000**	**5,107,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MW4110	**District Labour Office North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,050,000**	**3,521,000**	**3,614,000**
A011	**TOTAL PAY**		**7**	**7**	**1,772,000**	**1,663,000**	**1,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**792,000**	**606,000**	**831,000**
A01101	Total Basic Pay Of Officer		2	2	792,000	606,000	831,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**980,000**	**1,057,000**	**1,027,000**
A01151	Total Basic Pay Other Staff		5	5	980,000	1,057,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**1,278,000**	**1,858,000**	**1,756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,278,000**	**1,858,000**	**1,756,000**
A01202	House Rent Allowance				155,000	180,000	163,000
A01203	Conveyance Allowance				128,000	150,000	134,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				64,000	76,000	67,000
A0121T	Adhoc Relief Allowance 2013				9,000	5,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	4,000	6,000
A01233	Unattractive Area Allowance				53,000	66,000	56,000
001	Unattractive Area Allowance				53,000	66,000	56,000
A0124H	Special Allowance-2021				127,000	157,000	133,000
A0124L	Weather Allowance						10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MW4110	**District Labour Office North Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	148,000	139,000
A0124R	Adhoc Relief Allowance 2022			132,000	148,000	139,000
A0124X	Adhoc Relief Allowance 2023			438,000	507,000	460,000
A0125E	Adhoc Relief Allowance 2024				385,000	404,000
A03	**TOTAL OPERATING EXPENSES**			**155,000**	**725,000**	**256,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**15,000**	**11,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A033	**TOTAL UTILITIES**				**80,000**	
A03302	Water				30,000	
A03305	POL fore Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**280,000**	**111,000**
A03805	Travelling Allowance			50,000	250,000	100,000
001	Travelling Allowance			50,000	250,000	100,000
A03806	Transportation of Goods				15,000	
001	Transportation of Goods				15,000	
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**85,000**	**350,000**	**134,000**
A03901	Stationery			25,000	100,000	40,000
001	Stationery			25,000	100,000	40,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03907	Advertising & Publicity			40,000	120,000	44,000
001	Advertising and Publicity			40,000	120,000	44,000
A03970	Others			20,000	80,000	50,000
001	Others			20,000	80,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**81,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**80,000**	**1,000**
A09601 Plant and Machinery			1,000	80,000	1,000
001 Plant and Machinery			1,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000**	**74,000**	**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**10,000**
A13101 Machinery and Equipment			37,000	37,000	10,000
001 Machinery and Equipment			37,000	37,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**10,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A13201 Furniture and Fixture			37,000	37,000	10,000
District Labour Office North Waziristan			**3,283,000**	**4,403,000**	**3,894,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
OI4110	**District Labour Office Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,609,000	1,614,000	2,904,000
A011	**TOTAL PAY**		7	7	1,772,000	791,000	1,858,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	792,000	611,000	831,000
A01101	Total Basic Pay Of Officer		2	2	792,000	611,000	831,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	180,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	180,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				837,000	823,000	1,046,000
A012-1	**TOTAL REGULAR ALLOWANCES**				837,000	823,000	1,046,000
A01202	House Rent Allowance				83,000	86,000	87,000
A01203	Conveyance Allowance				76,000	67,000	80,000
A01217	Medical Allowance				40,000	27,000	42,000
A0121T	Adhoc Relief Allowance 2013				7,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				40,000	63,000	42,000
001	Unattractive Area Allowance				40,000	63,000	42,000
A0124H	Special Allowance-2021				92,000	82,000	97,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	62,000	92,000
A0124R	Adhoc Relief Allowance 2022				88,000	53,000	92,000
A0124X	Adhoc Relief Allowance 2023				319,000	224,000	335,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
OI4110	**District Labour Office Orakzai**					
A0125E	Adhoc Relief Allowance 2024				150,000	158,000
A03	**TOTAL OPERATING EXPENSES**			**100,000**	**136,000**	**588,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**100,000**
A03303	Electricity			12,000	12,000	100,000
001	Electricity			12,000	12,000	100,000
A034	**TOTAL OCCUPANCY COSTS**					**300,000**
A03402	Rent for Office Building					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**69,000**	**107,000**
A03805	Travelling Allowance			54,000	54,000	100,000
001	Travelling Allowance			54,000	54,000	100,000
A03808	Conveyance Charges			6,000	15,000	7,000
001	Conveyance Charges			6,000	15,000	7,000
A039	**TOTAL GENERAL**			**18,000**	**45,000**	**70,000**
A03901	Stationery			12,000	25,000	40,000
001	Stationery			12,000	25,000	40,000
A03970	Others			6,000	20,000	30,000
001	Others			6,000	20,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4110 District Labour Office Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**17,000**	**17,000**	**59,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**17,000**	**17,000**	**39,000**
A13101 Machinery and Equipment			17,000	17,000	39,000
001 Machinery and Equipment			17,000	17,000	39,000
A132 TOTAL FURNITURE AND FIXTURE					**20,000**
A13201 Furniture and Fixture					20,000
District Labour Office Orakzai			**2,728,000**	**1,767,000**	**3,553,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
TU4021	**District Labour Office South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,541,000**	**1,951,000**	**4,993,000**
A011	**TOTAL PAY**		**7**	**7**	**1,896,000**	**1,217,000**	**1,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**878,000**	**708,000**	**922,000**
A01101	Total Basic Pay Of Officer		2	2	878,000	708,000	922,000
A340	Assistant Director Labour	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,018,000**	**509,000**	**1,070,000**
A01151	Total Basic Pay Other Staff		5	5	1,018,000	509,000	1,070,000
A113	Assistant Labour Officer	(BPS-12)	1	1	237,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	223,000		234,000
L008	Labour Inspector	(BPS-10)	1	1	216,000		227,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**2,645,000**	**734,000**	**3,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,645,000**	**734,000**	**3,001,000**
A01202	House Rent Allowance				572,000	73,000	601,000
A01203	Conveyance Allowance				255,000	55,000	268,000
A01217	Medical Allowance				125,000	17,000	131,000
A0121T	Adhoc Relief Allowance 2013					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A01233	Unattractive Area Allowance					50,000	53,000
001	Unattractive Area Allowance					50,000	53,000
A0124H	Special Allowance-2021				324,000	67,000	340,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				366,000	62,000	384,000
A0124R	Adhoc Relief Allowance 2022				366,000	62,000	384,000
A0124X	Adhoc Relief Allowance 2023				637,000	194,000	669,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TU4021	**District Labour Office South Waziristan**					
A0125E	Adhoc Relief Allowance 2024				142,000	149,000
A03	**TOTAL OPERATING EXPENSES**			**12,000**	**176,000**	**75,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**6,000**	**2,000**
A03201	Postage and Telegraph			1,000	6,000	1,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,000**		**1,000**
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**120,000**	**52,000**
A03805	Travelling Allowance			1,000	100,000	50,000
001	Travelling Allowance			1,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808	Conveyance Charges			1,000	20,000	1,000
001	Conveyance Charges			1,000	20,000	1,000
A039	**TOTAL GENERAL**			**6,000**	**50,000**	**20,000**
A03901	Stationery			1,000	30,000	15,000
001	Stationery			1,000	30,000	15,000
A03902	Printing and Publication			1,000		1,000
001	Printing and publication			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			1,000	20,000	1,000
001	Others			1,000	20,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TU4021 District Labour Office South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000		3,000
A130 TOTAL TRANSPORT			1,000		1,000
A13001 Transport			1,000		1,000
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		1,000
A13101 Machinery and Equipment			1,000		1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TU4021	**District Labour Office South Waziristan**					
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
District Labour Office South Waziristan				**4,560,000**	**2,127,000**	**5,075,000**

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
TW4110	**District Labour Office South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,004,000	3,221,000	3,370,000
A011	**TOTAL PAY**		7	7	1,772,000	1,772,000	1,858,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	792,000	792,000	831,000
A01101	Total Basic Pay Of Officer		2	2	792,000	792,000	831,000
A340	Assistant Director Labour	(BPS-17)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	980,000	980,000	1,027,000
A01151	Total Basic Pay Other Staff		5	5	980,000	980,000	1,027,000
A113	Assistant Labour Officer	(BPS-12)	1	1	228,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,232,000	1,449,000	1,512,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,232,000	1,449,000	1,512,000
A01202	House Rent Allowance				138,000	138,000	145,000
A01203	Conveyance Allowance				118,000	118,000	124,000
A01207	Washing Allowance				8,000	15,000	8,000
A01208	Dress Allowance				8,000	15,000	8,000
A0120D	Integrated Allowance				4,000	7,000	4,000
A01217	Medical Allowance				52,000	52,000	55,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A01233	Unattractive Area Allowance				73,000	73,000	77,000
001	Unattractive Area Allowance				73,000	73,000	77,000
A0124H	Special Allowance-2021				127,000	127,000	133,000
A0124L	Weather Allowance						10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			127,000	127,000	133,000
A0124R Adhoc Relief Allowance 2022			127,000	127,000	133,000
A0124X Adhoc Relief Allowance 2023			428,000	428,000	449,000
A0125E Adhoc Relief Allowance 2024				200,000	210,000
A03 TOTAL OPERATING EXPENSES			**201,000**	**221,000**	**173,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**7,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			**120,000**	**130,000**	**132,000**
A03805 Travelling Allowance			100,000	110,000	110,000
001 Travelling Allowance			100,000	110,000	110,000
A03808 Conveyance Charges			20,000	20,000	22,000
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			**75,000**	**85,000**	**34,000**
A03901 Stationery			25,000	25,000	28,000
001 Stationery			25,000	25,000	28,000
A03970 Others			50,000	60,000	6,000
001 Others			50,000	60,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TW4110	**District Labour Office South Waziristan**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000**	**17,000**	**19,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**17,000**	**19,000**
A13101	Machinery and Equipment			17,000	17,000	19,000
001	Machinery and Equipment			17,000	17,000	19,000
District Labour Office South Waziristan				**3,226,000**	**3,459,000**	**3,566,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BJ4111	**Weight and Measures Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,565,000	995,000	1,766,000
A011	**TOTAL PAY**	4	4	930,000	431,000	976,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	584,000	241,000	613,000
A01101	Total Basic Pay Of Officer	2	2	584,000	241,000	613,000
A057	Assistant (BPS-16)	1	1	277,000		291,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	346,000	190,000	363,000
A01151	Total Basic Pay Other Staff	2	2	346,000	190,000	363,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			635,000	564,000	790,000
A012-1	**TOTAL REGULAR ALLOWANCES**			635,000	564,000	790,000
A01202	House Rent Allowance			83,000	59,000	87,000
A01203	Conveyance Allowance			89,000	62,000	93,000
A01207	Washing Allowance			13,000	12,000	14,000
A01208	Dress Allowance			13,000	12,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			40,000	30,000	42,000
A01233	Unattractive Area Allowance			33,000	24,000	35,000
001	Unattractive Area Allowance			33,000	24,000	35,000
A0124H	Special Allowance-2021			46,000	28,000	48,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			56,000	40,000	59,000
A0124R	Adhoc Relief Allowance 2022			56,000	40,000	59,000
A0124X	Adhoc Relief Allowance 2023			198,000	141,000	208,000
A0125E	Adhoc Relief Allowance 2024				108,000	113,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BJ4111	**Weight and Measures Bajaur**					
A03	**TOTAL OPERATING EXPENSES**			**175,000**	**175,000**	**344,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**7,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**40,000**
A03303	Electricity			12,000	12,000	40,000
001	Electricity			12,000	12,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**62,000**	**200,000**
A03402	Rent for Office Building			62,000	62,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,000**	**70,000**	**92,000**
A03805	Travelling Allowance			50,000	50,000	70,000
001	Travelling Allowance			50,000	50,000	70,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**5,000**
A03901	Stationery			25,000	25,000	5,000
001	Stationery			25,000	25,000	5,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
Weight and Measures Bajaur			**1,742,000**	**1,172,000**	**2,112,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
KH4111	**Weight and Measures Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,851,000	2,211,000	2,194,000
A011	**TOTAL PAY**		4	4	930,000	925,000	976,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	584,000	641,000	613,000
A01101	Total Basic Pay Of Officer		2	2	584,000	641,000	613,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
I068	Inspector Weight & Measuries	(BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	346,000	284,000	363,000
A01151	Total Basic Pay Other Staff		2	2	346,000	284,000	363,000
M082	Manual Assistant	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				921,000	1,286,000	1,218,000
A012-1	**TOTAL REGULAR ALLOWANCES**				921,000	1,286,000	1,218,000
A01202	House Rent Allowance				105,000	121,000	110,000
A01203	Conveyance Allowance				89,000	133,000	93,000
A01207	Washing Allowance				13,000	12,000	14,000
A01208	Dress Allowance				13,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				48,000	57,000	50,000
A0121T	Adhoc Relief Allowance 2013				6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A01233	Unattractive Area Allowance				42,000	43,000	44,000
001	Unattractive Area Allowance				42,000	43,000	44,000
A0124H	Special Allowance-2021				66,000	169,000	69,000
A0124L	Weather Allowance					19,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	86,000	95,000
A0124R	Adhoc Relief Allowance 2022				90,000	86,000	95,000
A0124X	Adhoc Relief Allowance 2023				348,000	303,000	365,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KH4111	**Weight and Measures Khyber**					
A0125E	Adhoc Relief Allowance 2024				230,000	242,000
A03	**TOTAL OPERATING EXPENSES**			**210,000**	**274,000**	**374,000**
A033	**TOTAL UTILITIES**			**99,000**	**99,000**	**109,000**
A03301	Gas			25,000	25,000	28,000
A03303	Electricity			74,000	74,000	81,000
001	Electricity			74,000	74,000	81,000
A034	**TOTAL OCCUPANCY COSTS**					**50,000**
A03402	Rent for Office Building					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**86,000**	**125,000**	**157,000**
A03805	Travelling Allowance			20,000	50,000	50,000
001	Travelling Allowance			20,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	100,000
A03808	Conveyance Charges			6,000	15,000	7,000
001	Conveyance Charges			6,000	15,000	7,000
A039	**TOTAL GENERAL**			**25,000**	**50,000**	**58,000**
A03901	Stationery			25,000	50,000	28,000
001	Stationery			25,000	50,000	28,000
A03970	Others					30,000
037	L.S. at the disposal of F.D.					30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
Weight and Measures Khyber			**2,063,000**	**2,485,000**	**2,570,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KM4111	**Weight and Measures Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,059,000	1,261,000	1,448,000
A011	**TOTAL PAY**	4	4	841,000	538,000	882,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	307,000	197,000	322,000
A01101	Total Basic Pay Of Officer	1	1	307,000	197,000	322,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	534,000	341,000	560,000
A01151	Total Basic Pay Other Staff	3	3	534,000	341,000	560,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			218,000	723,000	566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			218,000	723,000	566,000
A01202	House Rent Allowance			33,000	79,000	35,000
A01203	Conveyance Allowance			66,000	81,000	69,000
A01207	Washing Allowance			7,000	14,000	7,000
A01208	Dress Allowance			7,000	14,000	7,000
A0120D	Integrated Allowance			7,000	9,000	7,000
A01217	Medical Allowance			33,000	42,000	35,000
A0124H	Special Allowance-2021			20,000	49,000	21,000
A0124L	Weather Allowance			4,000	5,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,000	54,000	23,000
A0124R	Adhoc Relief Allowance 2022			19,000	54,000	20,000
A0124X	Adhoc Relief Allowance 2023				188,000	197,000
A0125E	Adhoc Relief Allowance 2024				134,000	141,000
A03	**TOTAL OPERATING EXPENSES**			1,178,000	1,324,000	1,567,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KM4111	**Weight and Measures Kurram**					
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**41,000**
A03201	Postage and Telegraph			5,000	5,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**12,000**	**12,000**	**13,000**
A03303	Electricity			12,000	12,000	13,000
001	Electricity			12,000	12,000	13,000
A034	**TOTAL OCCUPANCY COSTS**			**161,000**		**300,000**
A03402	Rent for Office Building			161,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**397,000**	**554,000**	**538,000**
A03805	Travelling Allowance			117,000	160,000	150,000
001	Travelling Allowance			117,000	160,000	150,000
A03806	Transportation of Goods			14,000	14,000	15,000
001	Transportation of Goods			14,000	14,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808	Conveyance Charges			66,000	80,000	73,000
001	Conveyance Charges			66,000	80,000	73,000
A039	**TOTAL GENERAL**			**584,000**	**734,000**	**675,000**
A03901	Stationery			124,000	174,000	150,000
001	Stationery			124,000	174,000	150,000
A03902	Printing and Publication			200,000	250,000	220,000
001	Printing and publication			200,000	250,000	220,000
A03907	Advertising & Publicity			250,000	300,000	275,000
001	Advertising and Publicity			250,000	300,000	275,000
A03970	Others			10,000	10,000	30,000
001	Others			10,000	10,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A09 TOTAL PHYSICAL ASSETS			2,000	260,000	3,000
A092 TOTAL COMPUTER EQUIPMENT				110,000	1,000
A09202 Software				110,000	1,000
001 Software			1,000	110,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	150,000	1,000
A09601 Plant and Machinery			1,000	150,000	1,000
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			186,000	270,000	205,000
A130 TOTAL TRANSPORT			186,000	220,000	205,000
A13001 Transport			186,000	220,000	205,000
001 Transport			186,000	220,000	205,000
A137 TOTAL COMPUTER EQUIPMENT				50,000	
A13701 Hardware				50,000	
Weight and Measures Kurram			**2,425,000**	**3,115,000**	**3,223,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MG4111	**Weight and Measures Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,292,000	1,570,000	1,603,000
A011	**TOTAL PAY**	4	4	1,028,000	685,000	1,079,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	494,000	329,000	519,000
A01101	Total Basic Pay Of Officer	1	1	494,000	329,000	519,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	494,000		519,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	534,000	356,000	560,000
A01151	Total Basic Pay Other Staff	3	3	534,000	356,000	560,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			264,000	885,000	524,000
A012-1	**TOTAL REGULAR ALLOWANCES**			264,000	885,000	524,000
A01202	House Rent Allowance			44,000	83,000	46,000
A01203	Conveyance Allowance			28,000	86,000	29,000
A01207	Washing Allowance				13,000	14,000
A01208	Dress Allowance				13,000	14,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance			9,000	42,000	9,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A01233	Unattractive Area Allowance			9,000	35,000	9,000
001	Unattractive Area Allowance			9,000	35,000	9,000
A01239	Special allowance				7,000	7,000
001	Special Allowance				7,000	7,000
A0124H	Special Allowance-2021			20,000	46,000	21,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	64,000	46,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MG4111	**Weight and Measures Mohmand**					
A0124R	Adhoc Relief Allowance 2022			33,000	64,000	35,000
A0124X	Adhoc Relief Allowance 2023			77,000	238,000	81,000
A0125E	Adhoc Relief Allowance 2024				172,000	181,000
A03	**TOTAL OPERATING EXPENSES**			**131,000**	**961,000**	**1,146,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**7,000**	**9,000**
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			7,000	7,000	8,000
A033	**TOTAL UTILITIES**			**18,000**	**18,000**	**110,000**
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			9,000	9,000	100,000
001	Electricity			9,000	9,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**200,000**
A03402	Rent for Office Building			1,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**61,000**	**520,000**	**327,000**
A03805	Travelling Allowance			14,000	14,000	70,000
001	Travelling Allowance			14,000	14,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	500,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	500,000	250,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**43,000**	**416,000**	**500,000**
A03901	Stationery			42,000	216,000	200,000
001	Stationery			42,000	216,000	200,000
A03907	Advertising & Publicity				150,000	150,000
001	Advertising and Publicity				150,000	150,000
A03970	Others			1,000	50,000	150,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
001 Others			1,000	50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**	**100,000**	**151,000**
A130 TOTAL TRANSPORT			**1,000**	**100,000**	**150,000**
A13001 Transport			1,000	100,000	150,000
001 Transport			1,000	100,000	150,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**		**1,000**
A13101 Machinery and Equipment			1,000		1,000
001 Machinery and Equipment			1,000		1,000
Weight and Measures Mohmand			**1,429,000**	**2,631,000**	**2,904,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MW4111	**Weight and Measures North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,117,000	1,117,000	1,173,000
A011	**TOTAL PAY**	4	4	841,000	841,000	882,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	307,000	307,000	322,000
A01101	Total Basic Pay Of Officer	1	1	307,000	307,000	322,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	534,000	534,000	560,000
A01151	Total Basic Pay Other Staff	3	3	534,000	534,000	560,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			276,000	276,000	291,000
A012-1	**TOTAL REGULAR ALLOWANCES**			276,000	276,000	291,000
A01202	House Rent Allowance			22,000	22,000	23,000
A01203	Conveyance Allowance			55,000	55,000	58,000
A01207	Washing Allowance			18,000	18,000	19,000
A01208	Dress Allowance			18,000	18,000	19,000
A0120D	Integrated Allowance			11,000	11,000	12,000
A01217	Medical Allowance			44,000	44,000	46,000
A01233	Unattractive Area Allowance			13,000	13,000	14,000
001	Unattractive Area Allowance			13,000	13,000	14,000
A0124H	Special Allowance-2021			33,000	33,000	35,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,000	33,000	35,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000	23,000
A03	**TOTAL OPERATING EXPENSES**			440,000	790,000	618,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MW4111	**Weight and Measures North Waziristan**					
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**24,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,000**	**565,000**	**461,000**
A03805	Travelling Allowance			195,000	295,000	250,000
001	Travelling Allowance			195,000	295,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	200,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**60,000**	**200,000**	**130,000**
A03901	Stationery			50,000	50,000	80,000
001	Stationery			50,000	50,000	80,000
A03902	Printing and Publication				60,000	
001	Printing and publication				60,000	
A03907	Advertising & Publicity				60,000	
001	Advertising and Publicity				60,000	
A03970	Others			10,000	30,000	50,000
001	Others			10,000	30,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**360,000**	**4,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A092 TOTAL COMPUTER EQUIPMENT				200,000	2,000
A09201 Hardware				100,000	1,000
001 Hardware				100,000	1,000
A09202 Software				100,000	1,000
001 Software				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	160,000	1,000
A09601 Plant and Machinery			1,000	160,000	1,000
001 Plant and Machinery			1,000	160,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					110,000
A130 TOTAL TRANSPORT					50,000
A13001 Transport					50,000
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					30,000
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					30,000
A13201 Furniture and Fixture					30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
Weight and Measures North Waziristan			**1,559,000**	**2,267,000**	**1,905,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
OI4111	**Weight and Measures Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,033,000	1,082,000	1,279,000
A011	**TOTAL PAY**	4	4	841,000	538,000	882,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	307,000	197,000	322,000
A01101	Total Basic Pay Of Officer	1	1	307,000	197,000	322,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	307,000		322,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	534,000	341,000	560,000
A01151	Total Basic Pay Other Staff	3	3	534,000	341,000	560,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			192,000	544,000	397,000
A012-1	**TOTAL REGULAR ALLOWANCES**			192,000	544,000	397,000
A01202	House Rent Allowance			22,000	29,000	23,000
A01203	Conveyance Allowance			55,000	81,000	58,000
A01207	Washing Allowance			9,000	14,000	9,000
A01208	Dress Allowance			9,000	14,000	9,000
A0120D	Integrated Allowance			4,000	9,000	4,000
A01217	Medical Allowance			22,000	42,000	23,000
A0124H	Special Allowance-2021			20,000	49,000	21,000
A0124L	Weather Allowance			7,000	10,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,000	54,000	23,000
A0124R	Adhoc Relief Allowance 2022			22,000	54,000	23,000
A0124X	Adhoc Relief Allowance 2023				188,000	197,000
A03	**TOTAL OPERATING EXPENSES**			859,000	1,224,000	1,146,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
OI4111	**Weight and Measures Orakzai**					
A032	**TOTAL COMMUNICATIONS**			**35,000**	**20,000**	**39,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			25,000		28,000
A033	**TOTAL UTILITIES**			**34,000**	**20,000**	**34,000**
A03301	Gas			1,000		1,000
A03302	Water			12,000	20,000	13,000
A03303	Electricity			21,000		20,000
001	Electricity			21,000		20,000
A034	**TOTAL OCCUPANCY COSTS**					**150,000**
A03402	Rent for Office Building					150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**256,000**	**430,000**	**317,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	210,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	210,000	200,000
A03808	Conveyance Charges			6,000	20,000	7,000
001	Conveyance Charges			6,000	20,000	7,000
A039	**TOTAL GENERAL**			**534,000**	**754,000**	**606,000**
A03901	Stationery			124,000	174,000	136,000
001	Stationery			124,000	174,000	136,000
A03902	Printing and Publication			200,000	250,000	220,000
001	Printing and publication			200,000	250,000	220,000
A03907	Advertising & Publicity			200,000	300,000	220,000
001	Advertising and Publicity			200,000	300,000	220,000
A03970	Others			10,000	30,000	30,000
001	Others			10,000	30,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
A09 TOTAL PHYSICAL ASSETS			2,000	270,000	3,000
A092 TOTAL COMPUTER EQUIPMENT				110,000	1,000
A09202 Software				110,000	1,000
001 Software				110,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	160,000	1,000
A09601 Plant and Machinery			1,000	160,000	1,000
001 Plant and Machinery			1,000	160,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			161,000	271,000	196,000
A130 TOTAL TRANSPORT			124,000	174,000	136,000
A13001 Transport			124,000	174,000	136,000
001 Transport			124,000	174,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	30,000
A13101 Machinery and Equipment			25,000	25,000	30,000
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	30,000
A13201 Furniture and Fixture			12,000	12,000	30,000
A137 TOTAL COMPUTER EQUIPMENT				60,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
A13701 Hardware				60,000	
Weight and Measures Orakzai			**2,055,000**	**2,847,000**	**2,624,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
TU4022	**Weight and Measures Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,672,000**	**2,672,000**	**2,817,000**
A011	**TOTAL PAY**		**5**	**5**	**1,092,000**	**1,092,000**	**1,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**337,000**	**337,000**	**354,000**
A01101	Total Basic Pay Of Officer		1	1	337,000	337,000	354,000
I068	Inspector Weight & Measuries	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**755,000**	**755,000**	**793,000**
A01151	Total Basic Pay Other Staff		4	4	755,000	755,000	793,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
M082	Manual Assistant	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		180,000
A012	**TOTAL ALLOWANCES**				**1,580,000**	**1,580,000**	**1,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,580,000**	**1,580,000**	**1,670,000**
A01202	House Rent Allowance				320,000	320,000	336,000
A01203	Conveyance Allowance				160,000	160,000	168,000
A01217	Medical Allowance				86,000	86,000	90,000
A0124H	Special Allowance-2021				210,000	210,000	221,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000	211,000	222,000
A0124R	Adhoc Relief Allowance 2022				211,000	211,000	222,000
A0124X	Adhoc Relief Allowance 2023				382,000	382,000	401,000
A03	**TOTAL OPERATING EXPENSES**				**12,000**	**12,000**	**12,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
TU4022	**Weight and Measures Lower South Waziristan**					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**6,000**	**6,000**	**6,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TU4022 Weight and Measures Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TU4022 Weight and Measures Lower South Waziristan					
A13201 Furniture and Fixture			1,000	1,000	1,000
Weight and Measures Lower South Waziristan			**2,691,000**	**2,691,000**	**2,836,000**

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
TW4111	**Weight and Measures South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,760,000	1,859,000	1,922,000
A011	**TOTAL PAY**	4	4	1,226,000	1,226,000	1,287,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	692,000	692,000	727,000
A01101	Total Basic Pay Of Officer	1	1	692,000	692,000	727,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	692,000		727,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	534,000	534,000	560,000
A01151	Total Basic Pay Other Staff	3	3	534,000	534,000	560,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
M082	Manual Assistant (BPS-06)	1	1	178,000		187,000
C057	Chowkidar (BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**			534,000	633,000	635,000
A012-1	**TOTAL REGULAR ALLOWANCES**			534,000	633,000	635,000
A01202	House Rent Allowance			66,000	66,000	69,000
A01203	Conveyance Allowance			77,000	77,000	81,000
A01217	Medical Allowance			33,000	33,000	35,000
A01233	Unattractive Area Allowance			44,000	44,000	46,000
001	Unattractive Area Allowance			44,000	44,000	46,000
A0124C	Disparity Reduction Allowance			11,000	11,000	12,000
A0124H	Special Allowance-2021			72,000	72,000	76,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000	58,000
A0124R	Adhoc Relief Allowance 2022			66,000	66,000	69,000
A0124X	Adhoc Relief Allowance 2023			110,000	149,000	116,000
A0125E	Adhoc Relief Allowance 2024				60,000	63,000
A03	**TOTAL OPERATING EXPENSES**			132,000	147,000	145,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	125,000	121,000
A03805 Travelling Allowance			100,000	110,000	110,000
001 Travelling Allowance			100,000	110,000	110,000
A03808 Conveyance Charges			10,000	15,000	11,000
001 Conveyance Charges			10,000	15,000	11,000
A039 TOTAL GENERAL			22,000	22,000	24,000
A03901 Stationery			12,000	12,000	13,000
001 Stationery			12,000	12,000	13,000
A03970 Others			10,000	10,000	11,000
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
Weight and Measures South Waziristan			**1,896,000**	**2,006,000**	**2,071,000**

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39	47,642,000	106,488,000	51,787,000	5,284,000	57,071,000
TOTAL	**39**	**47,642,000**	**106,488,000**	**51,787,000**	**5,284,000**	**57,071,000**

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	Rs
Charged:	**0**
Voted:	**57,071,000**
Total:	**57,071,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
083104	PUBLIC RELATIONS	33,101,000	85,923,000	37,463,000
086101	ADMINISTRATION	14,541,000	20,565,000	19,608,000
TOTAL		**47,642,000**	**106,488,000**	**57,071,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur	3,946,000	3,750,000	4,016,000
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram	3,900,000	1,362,000	3,860,000
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand	3,998,000	7,610,000	4,059,000
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan	3,976,000	4,871,000	4,046,000
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar	13,991,000	23,526,000	17,528,000
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	3,290,000	42,489,000	3,954,000
TU4059	Operation of FM Radio Station Wana Sourh Wazirsitan Lower		2,315,000	
PR8474	Information & Public Relation (NMAs) Dep	14,541,000	20,565,000	19,608,000
TOTAL		**47,642,000**	**106,488,000**	**57,071,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**42,549,000**	**45,262,000**	**51,787,000**
A011	**PAY**	**11,135,000**	**17,349,000**	**12,151,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,593,000**	**10,211,000**	**7,977,000**
A01101	Basic Pay Of Officer	7,487,000	9,909,000	7,864,000
A01102	Personal pay	106,000	300,000	111,000
A01103	Special Pay		2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,542,000**	**7,138,000**	**4,174,000**
A01151	Basic Pay Other Staff	3,542,000	7,138,000	4,174,000
A012	**ALLOWANCES**	**31,414,000**	**27,913,000**	**39,636,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**30,980,000**	**27,889,000**	**39,606,000**
A01202	House Rent Allowance	7,196,000	4,395,000	7,554,000
A01203	Conveyance Allowance	3,401,000	1,965,000	3,573,000
A01207	Washing Allowance	534,000	292,000	561,000
A01208	Dress Allowance	534,000	328,000	561,000
A0120D	Integrated Allowance	325,000	197,000	342,000
A01217	Medical Allowance	1,671,000	1,052,000	1,756,000
A0121T	Adhoc Relief Allowance 2013	70,000	53,000	73,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015	46,000	37,000	48,000
A0122M	Adhoc Releif Allowance 2016	42,000		44,000
A0122S	Utility Allowance		1,110,000	1,166,000
A0122Y	Ad-hoc Relief Allowance 2017	50,000		53,000
A01239	Special allowance	924,000		972,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,812,000		1,903,000
A0123G	Ad-hoc Relief Allowance-2018	50,000		53,000
A0123K	Superior Executive Allowance		1,600,000	1,680,000
A0123P	Ad-hoc Relief Allowance 2019	40,000		42,000
A0123V	Secretariat Performance Allowance	3,430,000	3,625,000	3,602,000
A0124F	Adhoc Relief Allowance-2021	133,000		140,000
A0124H	Special Allowance-2021	1,295,000	1,192,000	1,362,000
A0124L	Weather Allowance		13,000	
A0124N	Disparity Reduction Allowance 2022- 15%	2,418,000	1,170,000	2,557,000
A0124R	Adhoc Relief Allowance 2022	1,711,000	1,563,000	1,797,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0124X	Adhoc Relief Allowance 2023	5,252,000	5,252,000	5,515,000
A01251	Mess Allowance		36,000	38,000
A0125E	Adhoc Relief Allowance 2024		3,540,000	3,717,000
A01270	Other		427,000	449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**434,000**	**24,000**	**30,000**
A01271	Overtime Allowance		24,000	25,000
A01274	Medical Charges	434,000		5,000
A03	**TOTAL OPERATING EXPENSES**	**3,963,000**	**22,846,000**	**4,113,000**
A032	**COMMUNICATIONS**	**513,000**	**988,000**	**573,000**
A03201	Postage and Telegraph	63,000	90,000	73,000
A03202	Telephone and Trunk Call	450,000	898,000	500,000
A033	**UTILITIES**	**200,000**	**2,250,000**	**200,000**
A03303	Electricity	200,000	2,200,000	200,000
A03305	POL fore Generator		50,000	
A036	**MOTOR VEHICLES**	**80,000**	**80,000**	**80,000**
A03603	Registration	80,000	80,000	80,000
A038	**TRAVEL & TRANSPORTATION**	**1,200,000**	**2,600,000**	**1,200,000**
A03805	Travelling Allowance	500,000	950,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	1,630,000	700,000
A03808	Conveyance Charges		20,000	
A039	**GENERAL**	**1,970,000**	**16,928,000**	**2,060,000**
A03901	Stationery	420,000	750,000	470,000
A03902	Printing and Publication	100,000	150,000	100,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03907	Advertising & Publicity		50,000	20,000
A03919	Payments to Other for Service Rendered	1,200,000	15,558,000	1,200,000
A03970	Others	240,000	410,000	260,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**37,000,000**	
A052	**GRANTS-DOMESTIC**		**37,000,000**	
A05243	Grant for Press club		37,000,000	
A09	**TOTAL PHYSICAL ASSETS**		**100,000**	**1,000**
A092	**COMPUTER EQUIPMENT**		**100,000**	**1,000**
A09201	Hardware		100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,130,000**	**1,280,000**	**1,170,000**
A130	**TRANSPORT**	**450,000**	**450,000**	**450,000**
A13001	Transport	450,000	450,000	450,000
A131	**MACHINERY AND EQUIPMENT**	**410,000**	**460,000**	**430,000**
A13101	Machinery and Equipment	410,000	460,000	430,000
A132	**FURNITURE AND FIXTURE**	**270,000**	**330,000**	**290,000**
A13201	Furniture and Fixture	270,000	330,000	290,000
A137	**COMPUTER EQUIPMENT**		**40,000**	
A13702	Software		20,000	
A13703	I.T. Equipment		20,000	
	NET TOTAL	**47,642,000**	**106,488,000**	**57,071,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,836,000
06	5			5	883,000
11	2			2	545,000
14	3			3	910,000
16	10			10	2,955,000
17	6			6	3,162,000
18	1			1	707,000
19	1			1	1,040,000
TOTAL	**39**			**39**	**12,038,000**

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
BJ4378	**Operation of FM Radio Station (Ex FATA Reg Act) Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,446,000**		**3,516,000**
A011	**TOTAL PAY**		**5**	**5**	**1,346,000**		**1,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**832,000**		**874,000**
A01101	Total Basic Pay Of Officer		2	2	832,000		874,000
P304	Producer	(BPS-17)	1	1	515,000		541,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**514,000**		**539,000**
A01151	Total Basic Pay Other Staff		3	3	514,000		539,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,100,000**		**2,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,000,000**		**2,102,000**
A01202	House Rent Allowance				744,000		781,000
A01203	Conveyance Allowance				370,000		389,000
A01207	Washing Allowance				57,000		60,000
A01208	Dress Allowance				57,000		60,000
A0120D	Integrated Allowance				35,000		37,000
A01217	Medical Allowance				172,000		181,000
A01239	Special allowance				231,000		243,000
001	Special Allowance				231,000		243,000
A0124H	Special Allowance-2021				31,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000		279,000
A0124R	Adhoc Relief Allowance 2022				37,000		39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**		**1,000**

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**450,000**	**3,700,000**	**450,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**60,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES				**500,000**	
A03303 Electricity				500,000	
001 Electricity				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**50,000**	**350,000**	**50,000**
A03805 Travelling Allowance			50,000	150,000	50,000
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
A039 TOTAL GENERAL			**340,000**	**2,790,000**	**340,000**
A03901 Stationery			30,000	50,000	30,000
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			300,000	2,700,000	300,000
001 Payments to Others for Service Rendered			300,000	2,700,000	300,000
A03970 Others			10,000	40,000	10,000
001 Others			10,000	40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**50,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**25,000**	**30,000**
A13101 Machinery and Equipment			30,000	25,000	30,000
001 Machinery and Equipment			30,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**25,000**	**20,000**
A13201 Furniture and Fixture			20,000	25,000	20,000
Operation of FM Radio Station (Ex FATA Reg Act) Bajaur			**3,946,000**	**3,750,000**	**4,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
KM4279	**Operation of FM Radio Station (Ex FATA Reg Act) Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,380,000**		**3,340,000**
A011	**TOTAL PAY**		**5**	**4**	**1,346,000**		**1,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**832,000**		**874,000**
A01101	Total Basic Pay Of Officer		2	2	832,000		874,000
P304	Producer	(BPS-17)	1	1	515,000		541,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**2**	**514,000**		**363,000**
A01151	Total Basic Pay Other Staff		3	2	514,000		363,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1		168,000		
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,034,000**		**2,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,000,000**		**2,102,000**
A01202	House Rent Allowance				744,000		781,000
A01203	Conveyance Allowance				370,000		389,000
A01207	Washing Allowance				57,000		60,000
A01208	Dress Allowance				57,000		60,000
A0120D	Integrated Allowance				35,000		37,000
A01217	Medical Allowance				172,000		181,000
A01239	Special allowance				231,000		243,000
001	Special Allowance				231,000		243,000
A0124H	Special Allowance-2021				31,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000		279,000
A0124R	Adhoc Relief Allowance 2022				37,000		39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**34,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01274 Medical Charges			34,000		1,000
001 Medical Charges			34,000		1,000
A03 TOTAL OPERATING EXPENSES			**450,000**	**1,312,000**	**450,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**60,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES				**500,000**	
A03303 Electricity				500,000	
001 Electricity				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**50,000**	**200,000**	**50,000**
A03805 Travelling Allowance			50,000	100,000	50,000
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			**340,000**	**552,000**	**340,000**
A03901 Stationery			30,000	50,000	30,000
001 Stationery			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			300,000	462,000	300,000
001 Payments to Others for Service Rendered			300,000	462,000	300,000
A03970 Others			10,000	40,000	10,000
001 Others			10,000	40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**70,000**	**50,000**	**70,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**25,000**	**50,000**
A13101 Machinery and Equipment			50,000	25,000	50,000
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**25,000**	**20,000**
A13201 Furniture and Fixture			20,000	25,000	20,000
Operation of FM Radio Station (Ex FATA Reg Act) Kurram			**3,900,000**	**1,362,000**	**3,860,000**

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
MG4356	**Operation of FM Radio Station (Ex FATA Reg Act) Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,268,000		3,329,000
A011	**TOTAL PAY**		4	4	1,168,000		1,226,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000		874,000
A01101	Total Basic Pay Of Officer		2	2	832,000		874,000
P304	Producer	(BPS-17)	1	1	515,000		541,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	336,000		352,000
A01151	Total Basic Pay Other Staff		2	2	336,000		352,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				2,100,000		2,103,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,000,000		2,102,000
A01202	House Rent Allowance				744,000		781,000
A01203	Conveyance Allowance				370,000		389,000
A01207	Washing Allowance				57,000		60,000
A01208	Dress Allowance				57,000		60,000
A0120D	Integrated Allowance				35,000		37,000
A01217	Medical Allowance				172,000		181,000
A01239	Special allowance				231,000		243,000
001	Special Allowance				231,000		243,000
A0124H	Special Allowance-2021				31,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000		279,000
A0124R	Adhoc Relief Allowance 2022				37,000		39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				100,000		1,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MG4356	**Operation of FM Radio Station (Ex FATA Reg Act) Mohmand**					
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**650,000**	**7,530,000**	**650,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**200,000**	**1,250,000**	**200,000**
A03303	Electricity			200,000	1,200,000	200,000
001	Electricity			200,000	1,200,000	200,000
A03305	POL fore Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**150,000**	**50,000**
A03805	Travelling Allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	
A039	**TOTAL GENERAL**			**340,000**	**6,070,000**	**340,000**
A03901	Stationery			30,000	50,000	30,000
001	Stationery			30,000	50,000	30,000
A03919	Payments to Other for Service Rendered			300,000	6,000,000	300,000
001	Payments to Others for Service Rendered			300,000	6,000,000	300,000
A03970	Others			10,000	20,000	10,000
001	Others			10,000	20,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			30,000	30,000	30,000
Operation of FM Radio Station (Ex FATA Reg Act) Mohmand			**3,998,000**	**7,610,000**	**4,059,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
MW4296	**Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,446,000**		**3,516,000**
A011	**TOTAL PAY**		**5**	**5**	**1,346,000**		**1,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**832,000**		**874,000**
A01101	Total Basic Pay Of Officer		2	2	832,000		874,000
P304	Producer	(BPS-17)	1	1	515,000		541,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**514,000**		**539,000**
A01151	Total Basic Pay Other Staff		3	3	514,000		539,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,100,000**		**2,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,000,000**		**2,102,000**
A01202	House Rent Allowance				744,000		781,000
A01203	Conveyance Allowance				370,000		389,000
A01207	Washing Allowance				57,000		60,000
A01208	Dress Allowance				57,000		60,000
A0120D	Integrated Allowance				35,000		37,000
A01217	Medical Allowance				172,000		181,000
A01239	Special allowance				231,000		243,000
001	Special Allowance				231,000		243,000
A0124H	Special Allowance-2021				31,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000		279,000
A0124R	Adhoc Relief Allowance 2022				37,000		39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MW4296	**Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan**					
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**450,000**	**4,816,000**	**450,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**200,000**	**50,000**
A03805	Travelling Allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039	**TOTAL GENERAL**			**340,000**	**4,556,000**	**340,000**
A03901	Stationery			30,000	50,000	30,000
001	Stationery			30,000	50,000	30,000
A03919	Payments to Other for Service Rendered			300,000	4,486,000	300,000
001	Payments to Others for Service Rendered			300,000	4,486,000	300,000
A03970	Others			10,000	20,000	10,000
001	Others			10,000	20,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**55,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			50,000	25,000	50,000
Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan			**3,976,000**	**4,871,000**	**4,046,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR8251	**Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,991,000**	**22,908,000**	**17,337,000**
A011	**TOTAL PAY**		**7**	**9**	**1,268,000**	**9,516,000**	**1,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**911,000**	**5,163,000**	**957,000**
A01101	Total Basic Pay Of Officer		4	4	911,000	5,163,000	957,000
A005	Accountant	(BPS-16)	1	1	218,000		229,000
C082	Computer Operator	(BPS-16)	2	2	475,000		499,000
P021	Personal Assistant	(BPS-16)	1	1	218,000		229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**5**	**357,000**	**4,353,000**	**1,009,000**
A01151	Total Basic Pay Other Staff		3	5	357,000	4,353,000	1,009,000
C004	Cameraman	(BPS-14)		1			328,000
S373	Script Writer	(BPS-11)		1			306,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		125,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**12,723,000**	**13,392,000**	**15,371,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,623,000**	**13,392,000**	**15,370,000**
A01202	House Rent Allowance				3,127,000	2,905,000	3,283,000
A01203	Conveyance Allowance				1,529,000	1,353,000	1,605,000
A01207	Washing Allowance				266,000	184,000	279,000
A01208	Dress Allowance				266,000	184,000	279,000
A0120D	Integrated Allowance				161,000	110,000	169,000
A01217	Medical Allowance				741,000	653,000	778,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122M	Adhoc Releif Allowance 2016				42,000		44,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000		53,000
A0123G	Ad-hoc Relief Allowance-2018				50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A0123P Ad-hoc Relief Allowance 2019			40,000		42,000
A0124F Adhoc Relief Allowance-2021			133,000		140,000
A0124H Special Allowance-2021			946,000	946,000	993,000
A0124N Disparity Reduction Allowance 2022- 15%			1,153,000	927,000	1,211,000
A0124R Adhoc Relief Allowance 2022			927,000	927,000	973,000
A0124X Adhoc Relief Allowance 2023			3,152,000	3,152,000	3,310,000
A0125E Adhoc Relief Allowance 2024				2,015,000	2,116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES				**378,000**	**150,000**
A032 TOTAL COMMUNICATIONS				**208,000**	**60,000**
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				198,000	50,000
A039 TOTAL GENERAL				**170,000**	**90,000**
A03901 Stationery				100,000	50,000
001 Stationery				100,000	50,000
A03907 Advertising & Publicity				50,000	20,000
001 Advertising and Publicity				50,000	20,000
A03970 Others				20,000	20,000
001 Others				20,000	20,000
A09 TOTAL PHYSICAL ASSETS				**100,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT				**100,000**	**1,000**
A09201 Hardware				100,000	1,000
001 Hardware				100,000	1,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				140,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	20,000
A13101 Machinery and Equipment				50,000	20,000
001 Machinery and Equipment				50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				50,000	20,000
A13201 Furniture and Fixture				50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				40,000	
A13702 Software				20,000	
A13703 I.T. Equipment				20,000	
Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar			**13,991,000**	**23,526,000**	**17,528,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR8490	**IFORMATION DIRECTORATE REGIONAL OFFICE**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,547,000**	**4,389,000**	**3,211,000**
A011	**TOTAL PAY**	**1**	**1**	**1,096,000**	**2,321,000**	**1,151,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,096,000**	**2,321,000**	**1,151,000**
A01101	Total Basic Pay Of Officer	1	1	990,000	2,021,000	1,040,000
D870	Director Information (BPS-19)	1	1	990,000		1,040,000
A01102	Personal pay			106,000	300,000	111,000
A012	**TOTAL ALLOWANCES**			**1,451,000**	**2,068,000**	**2,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,451,000**	**2,068,000**	**2,060,000**
A01202	House Rent Allowance			206,000	230,000	216,000
A01203	Conveyance Allowance			39,000	39,000	41,000
A01217	Medical Allowance			53,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	27,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	19,000
A0124H	Special Allowance-2021			94,000	150,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	225,000	211,000
A0124R	Adhoc Relief Allowance 2022			197,000	197,000	207,000
A0124X	Adhoc Relief Allowance 2023			611,000	611,000	642,000
A0125E	Adhoc Relief Allowance 2024				480,000	504,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**493,000**	**850,000**	**493,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**260,000**	**53,000**
A03201	Postage and Telegraph			3,000	10,000	3,000
A03202	Telephone and Trunk Call			50,000	250,000	50,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A038 TOTAL TRAVEL & TRANSPORTATION			**300,000**	**430,000**	**300,000**
A03805 Travelling Allowance				50,000	
001 Travelling Allowance				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	380,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	380,000	300,000
A039 TOTAL GENERAL			**140,000**	**160,000**	**140,000**
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			30,000	50,000	30,000
001 Others			30,000	50,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**37,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**37,000,000**	
A05243 Grant for Press club				37,000,000	
001 GIA for Peshawar Press Club				37,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**250,000**	**250,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**150,000**
A13001 Transport			150,000	150,000	150,000
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
IFORMATION DIRECTORATE REGIONAL OFFICE			3,290,000	42,489,000	3,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
TU4059 Operation of FM Radio Station Wana Sourh Wazirsitan Lower					
A03 TOTAL OPERATING EXPENSES				2,260,000	
A032 TOTAL COMMUNICATIONS				60,000	
A03201 Postage and Telegraph				10,000	
A03202 Telephone and Trunk Call				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION				220,000	
A03805 Travelling Allowance				100,000	
001 Travelling Allowance				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				100,000	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A03808 Conveyance Charges				20,000	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL				1,980,000	
A03901 Stationery				50,000	
001 Stationery				50,000	
A03919 Payments to Other for Service Rendered				1,910,000	
001 Payments to Others for Service Rendered				1,910,000	
A03970 Others				20,000	
001 Others				20,000	
A13 TOTAL REPAIRS AND MAINTENANCE				55,000	
A131 TOTAL MACHINERY AND EQUIPMENT				30,000	
A13101 Machinery and Equipment				30,000	
001 Machinery and Equipment				30,000	

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
TU4059 Operation of FM Radio Station Wana Sourh Wazirsitan Lower					
A132 TOTAL FURNITURE AND FIXTURE				**25,000**	
A13201 Furniture and Fixture				25,000	
Operation of FM Radio Station Wana Sourh Wazirsitan Lower				**2,315,000**	

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
PR8474	**Information & Public Relation (NMAs) Dep**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,471,000**	**17,965,000**	**17,538,000**
A011	**TOTAL PAY**		**11**	**11**	**3,565,000**	**5,512,000**	**3,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,258,000**	**2,727,000**	**2,373,000**
A01101	Total Basic Pay Of Officer		5	5	2,258,000	2,725,000	2,371,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	1	1	446,000		468,000
S166	Superintendent	(BPS-17)	1	1	505,000		530,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01103	Special Pay					2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,307,000**	**2,785,000**	**1,372,000**
A01151	Total Basic Pay Other Staff		6	6	1,307,000	2,785,000	1,372,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	277,000		291,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		239,000
D112	Driver	(BPS-06)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	2	2	337,000		354,000
A012	**TOTAL ALLOWANCES**				**8,906,000**	**12,453,000**	**13,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,906,000**	**12,429,000**	**13,768,000**
A01202	House Rent Allowance				887,000	1,260,000	931,000
A01203	Conveyance Allowance				353,000	573,000	371,000
A01207	Washing Allowance				40,000	108,000	42,000
A01208	Dress Allowance				40,000	144,000	42,000
A0120D	Integrated Allowance				24,000	87,000	25,000
A01217	Medical Allowance				189,000	343,000	198,000
A0121T	Adhoc Relief Allowance 2013				44,000	27,000	46,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR8474	**Information & Public Relation (NMAs) Dep**					
A0122C	Adhoc Relief Allowance - 2015			28,000	19,000	29,000
A0122S	Utility Allowance				1,110,000	1,166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,812,000		1,903,000
A0123K	Superior Executive Allowance				1,600,000	1,680,000
A0123V	Secretariat Performance Allowance			3,430,000	3,625,000	3,602,000
A0124H	Special Allowance-2021			131,000	96,000	138,000
A0124L	Weather Allowance				13,000	
A0124N	Disparity Reduction Allowance 2022- 15%				18,000	19,000
A0124R	Adhoc Relief Allowance 2022			439,000	439,000	461,000
A0124X	Adhoc Relief Allowance 2023			1,489,000	1,489,000	1,563,000
A01251	Mess Allowance				36,000	38,000
A0125E	Adhoc Relief Allowance 2024				1,045,000	1,097,000
A01270	Other				397,000	417,000
001	Others				397,000	417,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**24,000**	**25,000**
A01271	Overtime Allowance				24,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**1,470,000**	**2,000,000**	**1,470,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**80,000**	**80,000**	**80,000**
A03603	Registration			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**1,050,000**	**700,000**
A03805	Travelling Allowance			300,000	350,000	300,000
001	Travelling Allowance			300,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	700,000	400,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR8474	**Information & Public Relation (NMAs) Dep**					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	400,000
A039	**TOTAL GENERAL**			**470,000**	**650,000**	**470,000**
A03901	Stationery			200,000	300,000	200,000
001	Stationery			200,000	300,000	200,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03970	Others			170,000	200,000	170,000
001	Others			170,000	200,000	170,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**600,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			150,000	150,000	150,000
Information & Public Relation (NMAs) Dep				**14,541,000**	**20,565,000**	**19,608,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	695,036,000	721,424,000	106,226,000	607,317,000	713,543,000
TOTAL	**100**	**695,036,000**	**721,424,000**	**106,226,000**	**607,317,000**	**713,543,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	**0**
Voted:	**713,543,000**
Total:	**713,543,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	695,036,000	721,424,000	713,543,000
TOTAL	**695,036,000**	**721,424,000**	**713,543,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	12,749,000	14,070,000	14,815,000
KH4065	Community Development Center Khyber	12,964,000	14,279,000	15,171,000
KM4065	Community Development Center Kurram	12,637,000	14,180,000	15,076,000
MG4065	Community Development Center Mohmand	17,624,000	17,235,000	20,365,000
MW4065	Community Development Center North Waziristan	11,723,000	12,898,000	13,564,000
OI4065	Community Development Center Orakzai	14,327,000	16,719,000	16,547,000
PR8083	Directorate of Social Welfare Department Merged Areas	613,012,000	632,043,000	618,005,000
TOTAL		**695,036,000**	**721,424,000**	**713,543,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**87,719,000**	**92,028,000**	**106,226,000**
A011	**PAY**	**43,732,000**	**41,570,000**	**45,923,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14,083,000**	**12,121,000**	**15,167,000**
A01101	Basic Pay Of Officer	14,083,000	12,115,000	15,161,000
A01105	Qualification Pay		6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**29,649,000**	**29,449,000**	**30,756,000**
A01151	Basic Pay Other Staff	29,649,000	29,449,000	30,756,000
A012	**ALLOWANCES**	**43,987,000**	**50,458,000**	**60,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**43,501,000**	**50,077,000**	**60,274,000**
A01202	House Rent Allowance	3,815,000	3,792,000	4,007,000
A01203	Conveyance Allowance	2,826,000	2,783,000	2,968,000
A01207	Washing Allowance	436,000	421,000	457,000
A01208	Dress Allowance	436,000	421,000	457,000
A0120D	Integrated Allowance	264,000	260,000	277,000
A01217	Medical Allowance	1,848,000	1,751,000	1,941,000
A0121T	Adhoc Relief Allowance 2013	506,000	520,000	532,000
A01224	Entertainment Allowance	2,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015	351,000	351,000	368,000
A0122F	Health Allowance		2,346,000	2,464,000
A0122N	Special Conveyance Allowance to Disbaled Employees		102,000	107,000
A0122S	Utility Allowance		72,000	76,000
A01233	Unattractive Area Allowance	1,718,000	1,559,000	1,804,000
A01239	Special allowance		17,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	866,000		909,000
A0123K	Superior Executive Allowance		830,000	872,000
A0123V	Secretariat Performance Allowance		320,000	336,000
A0124C	Disparity Reduction Allowance		13,000	14,000
A0124H	Special Allowance-2021	6,525,000	2,356,000	6,851,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,373,000	4,058,000	4,592,000
A0124R	Adhoc Relief Allowance 2022	4,231,000	3,980,000	4,443,000
A0124X	Adhoc Relief Allowance 2023	15,304,000	13,923,000	16,070,000
A0125E	Adhoc Relief Allowance 2024		10,198,000	10,709,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**486,000**	**381,000**	**29,000**
A01271	Overtime Allowance	26,000	21,000	27,000
A01274	Medical Charges	460,000	360,000	2,000
A03	**TOTAL OPERATING EXPENSES**	**605,906,000**	**611,296,000**	**605,906,000**
A032	**COMMUNICATIONS**	**480,000**	**550,000**	**480,000**
A03201	Postage and Telegraph	80,000	80,000	80,000
A03202	Telephone and Trunk Call	400,000	470,000	400,000
A033	**UTILITIES**	**500,000**	**760,000**	**500,000**
A03301	Gas		60,000	
A03303	Electricity	500,000	700,000	500,000
A034	**OCCUPANCY COSTS**	**1,600,000**	**3,042,000**	**1,600,000**
A03402	Rent for Office Building	1,600,000	3,042,000	1,600,000
A038	**TRAVEL & TRANSPORTATION**	**1,950,000**	**4,050,000**	**1,950,000**
A03805	Travelling Allowance	750,000	1,600,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	2,350,000	1,200,000
A03808	Conveyance Charges		100,000	
A039	**GENERAL**	**601,376,000**	**602,894,000**	**601,376,000**
A03901	Stationery	550,000	1,110,000	550,000
A03902	Printing and Publication	350,000	540,000	350,000
A03905	Newspapers Periodicals and Books	70,000	120,000	70,000
A03907	Advertising & Publicity	56,000	84,000	56,000
A03970	Others	600,350,000	601,040,000	600,350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,000**	**15,600,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,000**	**15,600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05270	To Others	1,000	15,000,000	1,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A06	**TOTAL TRANSFERS**		**100,000**	
A063	**ENTERTAINMENT & GIFTS**		**100,000**	
A06301	Entertainments & Gifts		100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,410,000**	**2,400,000**	**1,410,000**
A130	**TRANSPORT**	**950,000**	**1,550,000**	**950,000**
A13001	Transport	950,000	1,550,000	950,000
A131	**MACHINERY AND EQUIPMENT**	**230,000**	**450,000**	**230,000**
A13101	Machinery and Equipment	230,000	450,000	230,000
A132	**FURNITURE AND FIXTURE**	**230,000**	**400,000**	**230,000**
A13201	Furniture and Fixture	230,000	400,000	230,000
	NET TOTAL	**695,036,000**	**721,424,000**	**713,543,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	8,278,000
06	1			1	696,000
07	6			6	2,370,000
08	12			12	2,496,000
09	6			6	2,304,000
11	8			8	3,578,000
14	6			6	3,054,000
15	12			12	7,980,000
16	2			2	1,008,000
17	13			13	11,495,000
19	1			1	2,658,000
TOTAL	**100**			**100**	**45,917,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
BJ4066	**Community Development Center Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,908,000**	**12,435,000**	**13,974,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**5,669,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**1,145,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,145,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,524,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,524,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**5,721,000**	**6,766,000**	**7,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,721,000**	**6,766,000**	**7,478,000**
A01202	House Rent Allowance				532,000	532,000	559,000
A01203	Conveyance Allowance				437,000	400,000	459,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				289,000	275,000	303,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000	79,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
BJ4066	**Community Development Center Bajaur**					
A0122C	Adhoc Relief Allowance - 2015			52,000	52,000	55,000
A01233	Unattractive Area Allowance			306,000	280,000	321,000
001	Unattractive Area Allowance			306,000	280,000	321,000
A0124H	Special Allowance-2021			404,000	404,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%			664,000	600,000	697,000
A0124R	Adhoc Relief Allowance 2022			469,000	469,000	492,000
A0124X	Adhoc Relief Allowance 2023			2,321,000	2,105,000	2,437,000
A0125E	Adhoc Relief Allowance 2024				1,402,000	1,472,000
A03	**TOTAL OPERATING EXPENSES**			**731,000**	**1,385,000**	**731,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**90,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	70,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**530,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808	Conveyance Charges				30,000	
001	Conveyance Charges				30,000	
A039	**TOTAL GENERAL**			**261,000**	**465,000**	**261,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A03907 Advertising & Publicity			1,000		1,000
001 Advertising and Publicity			1,000		1,000
A03970 Others			50,000	100,000	50,000
001 Others			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**250,000**	**110,000**
A130 TOTAL TRANSPORT			**50,000**	**150,000**	**50,000**
A13001 Transport			50,000	150,000	50,000
001 Transport			50,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**50,000**	**30,000**
A13101 Machinery and Equipment			30,000	50,000	30,000
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**30,000**
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Bajaur			**12,749,000**	**14,070,000**	**14,815,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KH4065	**Community Development Center Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,044,000**	**12,554,000**	**14,251,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**5,746,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**1,425,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,425,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,321,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,321,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**5,857,000**	**6,808,000**	**7,755,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,857,000**	**6,808,000**	**7,755,000**
A01202	House Rent Allowance				531,000	531,000	558,000
A01203	Conveyance Allowance				437,000	437,000	459,000
A01207	Washing Allowance				79,000	70,000	83,000
A01208	Dress Allowance				79,000	70,000	83,000
A0120D	Integrated Allowance				48,000	48,000	50,000
A01217	Medical Allowance				289,000	246,000	303,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	95,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KH4065	**Community Development Center Khyber**					
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	61,000
A0122F	Health Allowance				90,000	95,000
A01233	Unattractive Area Allowance			284,000	245,000	298,000
001	Unattractive Area Allowance			284,000	245,000	298,000
A0124C	Disparity Reduction Allowance				13,000	14,000
A0124H	Special Allowance-2021			323,000	240,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			663,000	600,000	696,000
A0124R	Adhoc Relief Allowance 2022			663,000	600,000	696,000
A0124X	Adhoc Relief Allowance 2023			2,313,000	2,045,000	2,429,000
A0125E	Adhoc Relief Allowance 2024				1,425,000	1,496,000
A03	**TOTAL OPERATING EXPENSES**			**710,000**	**1,425,000**	**710,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**530,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808	Conveyance Charges				30,000	
001	Conveyance Charges				30,000	
A039	**TOTAL GENERAL**			**260,000**	**545,000**	**260,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication			50,000	150,000	50,000
001	Printing and publication			50,000	150,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KH4065	**Community Development Center Khyber**					
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03907	Advertising & Publicity			50,000	80,000	50,000
001	Advertising and Publicity			50,000	80,000	50,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**300,000**	**210,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**150,000**
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			30,000	50,000	30,000
Community Development Center Khyber				**12,964,000**	**14,279,000**	**15,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
KM4065	**Community Development Center Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,866,000**	**12,934,000**	**14,305,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**6,009,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**1,485,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,485,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,524,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,524,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**5,679,000**	**6,925,000**	**7,809,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,679,000**	**6,925,000**	**7,809,000**
A01202	House Rent Allowance				531,000	531,000	558,000
A01203	Conveyance Allowance				436,000	436,000	458,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				294,000	294,000	309,000
A0121T	Adhoc Relief Allowance 2013				54,000	54,000	57,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
KM4065	**Community Development Center Kurram**					
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	39,000
A0122F	Health Allowance				284,000	298,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	19,000
A01233	Unattractive Area Allowance			221,000	221,000	232,000
001	Unattractive Area Allowance			221,000	221,000	232,000
A0124H	Special Allowance-2021			404,000	320,000	424,000
A0124N	Disparity Reduction Allowance 2022- 15%			644,000	600,000	676,000
A0124R	Adhoc Relief Allowance 2022			644,000	600,000	676,000
A0124X	Adhoc Relief Allowance 2023			2,242,000	1,902,000	2,354,000
A0125E	Adhoc Relief Allowance 2024				1,456,000	1,529,000
A03	**TOTAL OPERATING EXPENSES**			**561,000**	**946,000**	**561,000**
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**400,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000
A039	**TOTAL GENERAL**			**161,000**	**246,000**	**161,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			**210,000**	**300,000**	**210,000**
A130 TOTAL TRANSPORT			**150,000**	**200,000**	**150,000**
A13001 Transport			150,000	200,000	150,000
001 Transport			150,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**50,000**	**30,000**
A13101 Machinery and Equipment			30,000	50,000	30,000
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**30,000**
A13201 Furniture and Fixture			30,000	50,000	30,000
Community Development Center Kurram			**12,637,000**	**14,180,000**	**15,076,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MG4065	**Community Development Center Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,803,000**	**15,339,000**	**19,544,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**7,221,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**2,350,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	2,350,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,871,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,871,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**10,616,000**	**8,118,000**	**13,048,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,616,000**	**8,118,000**	**13,048,000**
A01202	House Rent Allowance				592,000	592,000	622,000
A01203	Conveyance Allowance				480,000	480,000	504,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				294,000	294,000	309,000
A0121T	Adhoc Relief Allowance 2013				100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MG4065	**Community Development Center Mohmand**					
A0122C	Adhoc Relief Allowance - 2015			69,000	69,000	72,000
A01233	Unattractive Area Allowance			354,000	300,000	372,000
001	Unattractive Area Allowance			354,000	300,000	372,000
A0124H	Special Allowance-2021			4,367,000	415,000	4,585,000
A0124N	Disparity Reduction Allowance 2022- 15%			779,000	725,000	818,000
A0124R	Adhoc Relief Allowance 2022			779,000	725,000	818,000
A0124X	Adhoc Relief Allowance 2023			2,630,000	2,436,000	2,762,000
A0125E	Adhoc Relief Allowance 2024				1,810,000	1,901,000
A03	**TOTAL OPERATING EXPENSES**			**611,000**	**996,000**	**611,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**400,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000
A039	**TOTAL GENERAL**			**161,000**	**246,000**	**161,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MG4065	**Community Development Center Mohmand**					
001	Others			50,000	100,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	
A052	**TOTAL GRANTS-DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
001	Fin. Assis. to the families of G.Serv. who exp				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			210,000	300,000	210,000
A130	**TOTAL TRANSPORT**			150,000	200,000	150,000
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	30,000
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	30,000
A13201	Furniture and Fixture			30,000	50,000	30,000
Community Development Center Mohmand				**17,624,000**	**17,235,000**	**20,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
MW4065	**Community Development Center North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,892,000**	**11,532,000**	**12,733,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**5,741,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**1,256,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	1,256,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,485,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,485,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**4,705,000**	**5,791,000**	**6,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,705,000**	**5,791,000**	**6,237,000**
A01202	House Rent Allowance				426,000	426,000	447,000
A01203	Conveyance Allowance				296,000	296,000	311,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				222,000	222,000	233,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MW4065	**Community Development Center North Waziristan**					
A0121T	Adhoc Relief Allowance 2013			64,000	64,000	67,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000	46,000
A01233	Unattractive Area Allowance			193,000	193,000	203,000
001	Unattractive Area Allowance			193,000	193,000	203,000
A01239	Special allowance				17,000	18,000
001	Special Allowance				17,000	18,000
A0124H	Special Allowance-2021			311,000	311,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	520,000	578,000
A0124R	Adhoc Relief Allowance 2022			550,000	520,000	578,000
A0124X	Adhoc Relief Allowance 2023			1,911,000	1,825,000	2,007,000
A0125E	Adhoc Relief Allowance 2024				1,215,000	1,276,000
A03	**TOTAL OPERATING EXPENSES**			**621,000**	**1,066,000**	**621,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**450,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	150,000
A039	**TOTAL GENERAL**			**151,000**	**246,000**	**151,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
MW4065	**Community Development Center North Waziristan**					
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books				15,000	
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**300,000**	**210,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**150,000**
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			30,000	50,000	30,000
	Community Development Center North Waziristan			**11,723,000**	**12,898,000**	**13,564,000**

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
OI4065	**Community Development Center Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,486,000**	**15,423,000**	**15,706,000**
A011	**TOTAL PAY**		**15**	**15**	**6,187,000**	**6,778,000**	**6,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**2,254,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		2	2	1,663,000	2,254,000	1,746,000
S090	Social Welfare Officer	(BPS-17)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,524,000**	**4,524,000**	**4,750,000**
A01151	Total Basic Pay Other Staff		13	13	4,524,000	4,524,000	4,750,000
N041	Nursery Teacher	(BPS-15)	2	2	1,267,000		1,330,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	446,000		468,000
L153	Lady Health Worker	(BPS-09)	1	1	366,000		384,000
V037	Vocational Instructor	(BPS-08)	2	2	396,000		416,000
D112	Driver	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	1	1	297,000		312,000
D007	Dai	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		312,000
S162	Sweeper	(BPS-03)	1	1	297,000		312,000
A012	**TOTAL ALLOWANCES**				**7,299,000**	**8,645,000**	**9,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,939,000**	**8,285,000**	**9,209,000**
A01202	House Rent Allowance				620,000	620,000	651,000
A01203	Conveyance Allowance				502,000	496,000	527,000
A01207	Washing Allowance				66,000	60,000	69,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A01217	Medical Allowance				310,000	280,000	326,000
A0121T	Adhoc Relief Allowance 2013				89,000	89,000	93,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
OI4065	**Community Development Center Orakzai**					
A0122C	Adhoc Relief Allowance - 2015			67,000	67,000	70,000
A0122F	Health Allowance				72,000	76,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	88,000
A01233	Unattractive Area Allowance			360,000	320,000	378,000
001	Unattractive Area Allowance			360,000	320,000	378,000
A0124H	Special Allowance-2021			530,000	480,000	557,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	730,000	830,000
A0124R	Adhoc Relief Allowance 2022			790,000	730,000	830,000
A0124X	Adhoc Relief Allowance 2023			2,709,000	2,486,000	2,844,000
A0125E	Adhoc Relief Allowance 2024				1,675,000	1,759,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**360,000**	**360,000**	**1,000**
A01274	Medical Charges			360,000	360,000	1,000
001	Medical Charges			360,000	360,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**631,000**	**996,000**	**631,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**150,000**
A03402	Rent for Office Building			150,000	300,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**400,000**	**250,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
OI4065	**Community Development Center Orakzai**					
A039	**TOTAL GENERAL**			**161,000**	**226,000**	**161,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**300,000**	**210,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**150,000**
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			30,000	50,000	30,000
Community Development Center Orakzai				**14,327,000**	**16,719,000**	**16,547,000**

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
PR8083	**Directorate of Social Welfare Department Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,720,000**	**11,811,000**	**15,713,000**
A011	**TOTAL PAY**		**10**	**10**	**6,610,000**	**4,406,000**	**6,947,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**4,105,000**	**2,206,000**	**4,691,000**
A01101	Total Basic Pay Of Officer		3	4	4,105,000	2,200,000	4,685,000
D063	Director	(BPS-19)	1	1	2,531,000		2,658,000
A079	Assistant Director	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	1	1	604,000		634,000
C082	Computer Operator	(BPS-16)		1			374,000
A01105	Qualification Pay					6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**6**	**2,505,000**	**2,200,000**	**2,256,000**
A01151	Total Basic Pay Other Staff		7	6	2,505,000	2,200,000	2,256,000
C082	Computer Operator	(BPS-12)	1		356,000		
J013	Junior Clerk	(BPS-11)	2	2	733,000		770,000
D112	Driver	(BPS-06)	1	1	663,000		696,000
N005	Naib Qasid	(BPS-04)	2		505,000		
S162	Sweeper	(BPS-04)	1		248,000		
N005	Naib Qasid	(BPS-03)		2			530,000
S162	Sweeper	(BPS-03)		1			260,000
A012	**TOTAL ALLOWANCES**				**4,110,000**	**7,405,000**	**8,766,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,984,000**	**7,384,000**	**8,738,000**
A01202	House Rent Allowance				583,000	560,000	612,000
A01203	Conveyance Allowance				238,000	238,000	250,000
A01207	Washing Allowance				40,000	40,000	42,000
A01208	Dress Allowance				40,000	40,000	42,000
A0120D	Integrated Allowance				24,000	24,000	25,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR8083	**Directorate of Social Welfare Department Merged Areas**					
A01217	Medical Allowance			150,000	140,000	158,000
A0121T	Adhoc Relief Allowance 2013			34,000	48,000	36,000
A01224	Entertainment Allowance			2,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	25,000
A0122F	Health Allowance				1,900,000	1,995,000
A0122S	Utility Allowance				72,000	76,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			866,000		909,000
A0123K	Superior Executive Allowance				830,000	872,000
A0123V	Secretariat Performance Allowance				320,000	336,000
A0124H	Special Allowance-2021			186,000	186,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	283,000	297,000
A0124R	Adhoc Relief Allowance 2022			336,000	336,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,178,000	1,124,000	1,237,000
A0125E	Adhoc Relief Allowance 2024				1,215,000	1,276,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**126,000**	**21,000**	**28,000**
A01271	Overtime Allowance			26,000	21,000	27,000
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**602,041,000**	**604,482,000**	**602,041,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**220,000**	**170,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	200,000	150,000
A033	**TOTAL UTILITIES**			**500,000**	**760,000**	**500,000**
A03301	Gas				60,000	
A03303	Electricity			500,000	700,000	500,000
001	Electricity			500,000	700,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**1,242,000**	**700,000**

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR8083	**Directorate of Social Welfare Department Merged Areas**					
A03402	Rent for Office Building			700,000	1,242,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**1,340,000**	**450,000**
A03805	Travelling Allowance			150,000	400,000	150,000
001	Travelling Allowance			150,000	400,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	900,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	900,000	300,000
A03808	Conveyance Charges				40,000	
001	Conveyance Charges				40,000	
A039	**TOTAL GENERAL**			**600,221,000**	**600,920,000**	**600,221,000**
A03901	Stationery			150,000	350,000	150,000
001	Stationery			150,000	350,000	150,000
A03902	Printing and Publication				40,000	
001	Printing and publication				40,000	
A03905	Newspapers Periodicals and Books			20,000	30,000	20,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			600,050,000	600,500,000	600,050,000
001	Others			50,000	500,000	50,000
355	LS for Panagahain			600,000,000	600,000,000	600,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**15,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**15,000,000**	**1,000**
A05270	To Others			1,000	15,000,000	1,000
001	To Others			1,000	15,000,000	1,000
A06	**TOTAL TRANSFERS**				**100,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**100,000**	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR8083	**Directorate of Social Welfare Department Merged Areas**					
A06301	Entertainments & Gifts				100,000	
001	Entertainment & Gifts				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**650,000**	**250,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**150,000**
A13001	Transport			150,000	400,000	150,000
001	Transport			150,000	400,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**50,000**
A13101	Machinery and Equipment			50,000	150,000	50,000
001	Machinery and Equipment			50,000	150,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**50,000**
A13201	Furniture and Fixture			50,000	100,000	50,000
Directorate of Social Welfare Department Merged Areas				**613,012,000**	**632,043,000**	**618,005,000**

NC21109 (061)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	70	38,568,000	48,147,000	42,450,000	4,627,000	47,077,000
TOTAL	**70**	**38,568,000**	**48,147,000**	**42,450,000**	**4,627,000**	**47,077,000**

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**47,077,000**
Total:	**47,077,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
084120 OTHERS	38,568,000	48,147,000	47,077,000
TOTAL	**38,568,000**	**48,147,000**	**47,077,000**

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur	3,786,000	4,222,000	4,414,000
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber	3,826,000	4,140,000	4,296,000
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram	2,711,000	2,985,000	3,094,000
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand	4,324,000	4,900,000	4,850,000
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan	3,240,000	3,536,000	3,690,000
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai	3,687,000	4,400,000	4,289,000
TU4065	District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower			1,786,000
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan	3,269,000	5,500,000	4,626,000
PR8072	Directorate of Zakat & Usher Department Merged Areas	13,725,000	18,464,000	16,032,000
TOTAL		**38,568,000**	**48,147,000**	**47,077,000**

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**33,941,000**	**42,040,000**	**42,450,000**
A011	**PAY**	**14,596,000**	**17,593,000**	**16,632,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,111,000**	**8,937,000**	**8,592,000**
A01101	Basic Pay Of Officer	7,111,000	8,937,000	8,592,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,485,000**	**8,656,000**	**8,040,000**
A01151	Basic Pay Other Staff	7,485,000	8,656,000	8,040,000
A012	**ALLOWANCES**	**19,345,000**	**24,447,000**	**25,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**19,319,000**	**24,421,000**	**25,791,000**
A01202	House Rent Allowance	3,247,000	3,488,000	3,604,000
A01203	Conveyance Allowance	2,123,000	2,243,000	2,322,000
A01207	Washing Allowance	421,000	421,000	443,000
A01208	Dress Allowance	896,000	896,000	941,000
A0120D	Integrated Allowance	253,000	253,000	267,000
A01217	Medical Allowance	1,123,000	1,392,000	1,219,000
A0121T	Adhoc Relief Allowance 2013	4,000	4,000	4,000
A01226	Computer Allowance	40,000	204,000	214,000
A0122C	Adhoc Relief Allowance - 2015	3,000	119,000	125,000
A01233	Unattractive Area Allowance	1,168,000	1,235,000	1,227,000
A0124H	Special Allowance-2021	1,246,000	1,326,000	1,390,000
A0124L	Weather Allowance		13,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,588,000	1,588,000	1,798,000
A0124R	Adhoc Relief Allowance 2022	1,552,000	1,641,000	1,760,000
A0124X	Adhoc Relief Allowance 2023	5,655,000	5,640,000	6,165,000
A0125E	Adhoc Relief Allowance 2024		3,958,000	4,312,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**26,000**	**26,000**	**27,000**
A01271	Overtime Allowance	26,000	26,000	27,000
A03	**TOTAL OPERATING EXPENSES**	**4,035,000**	**5,305,000**	**4,035,000**
A032	**COMMUNICATIONS**	**300,000**	**360,000**	**300,000**
A03201	Postage and Telegraph	160,000	160,000	160,000
A03202	Telephone and Trunk Call	140,000	200,000	140,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A033	**UTILITIES**	**600,000**	**630,000**	**600,000**
A03303	Electricity	600,000	630,000	600,000
A034	**OCCUPANCY COSTS**	**700,000**	**1,200,000**	**700,000**
A03402	Rent for Office Building	700,000	1,200,000	700,000
A038	**TRAVEL & TRANSPORTATION**	**1,300,000**	**1,620,000**	**1,300,000**
A03805	Travelling Allowance	800,000	920,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	680,000	500,000
A03808	Conveyance Charges		20,000	
A039	**GENERAL**	**1,135,000**	**1,495,000**	**1,135,000**
A03901	Stationery	470,000	640,000	470,000
A03902	Printing and Publication	350,000	400,000	350,000
A03905	Newspapers Periodicals and Books	35,000	35,000	35,000
A03907	Advertising & Publicity		30,000	
A03970	Others	280,000	390,000	280,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,000**	**1,000**	**1,000**
A041	**PENSION**	**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**		**50,000**	
A063	**ENTERTAINMENT & GIFTS**		**50,000**	
A06301	Entertainments & Gifts		50,000	

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**590,000**	**750,000**	**590,000**
A130	**TRANSPORT**		**100,000**	
A13001	Transport		100,000	
A131	**MACHINERY AND EQUIPMENT**	**260,000**	**300,000**	**260,000**
A13101	Machinery and Equipment	260,000	300,000	260,000
A132	**FURNITURE AND FIXTURE**	**330,000**	**350,000**	**330,000**
A13201	Furniture and Fixture	330,000	350,000	330,000
	NET TOTAL	**38,568,000**	**48,147,000**	**47,077,000**

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	4,662,000
06	9	1		10	1,602,000
11	4			4	592,000
14	5			5	1,184,000
16	15			15	4,982,000
17	6	1		7	3,610,000
TOTAL	**68**	**2**		**70**	**16,632,000**

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
BJ4376	**District Zakat Office (Ex FATA Reg Act) Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,401,000	3,837,000	4,029,000
A011	**TOTAL PAY**		6	6	1,514,000	1,514,000	1,589,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000	832,000	874,000
A01101	Total Basic Pay Of Officer		2	2	832,000	832,000	874,000
D360	District Zakat Officer	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	682,000	682,000	715,000
A01151	Total Basic Pay Other Staff		4	4	682,000	682,000	715,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,887,000	2,323,000	2,440,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,887,000	2,323,000	2,440,000
A01202	House Rent Allowance				257,000	257,000	270,000
A01203	Conveyance Allowance				229,000	229,000	240,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				124,000	124,000	130,000
A01233	Unattractive Area Allowance				90,000	90,000	95,000
001	Unattractive Area Allowance				90,000	90,000	95,000
A0124H	Special Allowance-2021				127,000	127,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				176,000	176,000	185,000
A0124R	Adhoc Relief Allowance 2022				178,000	178,000	187,000
A0124X	Adhoc Relief Allowance 2023				568,000	568,000	596,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BJ4376	**District Zakat Office (Ex FATA Reg Act) Bajaur**					
A0125E	Adhoc Relief Allowance 2024				436,000	458,000
A03	**TOTAL OPERATING EXPENSES**			**315,000**	**315,000**	**315,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Bajaur			**3,786,000**	**4,222,000**	**4,414,000**

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KH4316	**District Zakat Office (Ex FATA Reg Act) Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,441,000	3,725,000	3,911,000
A011	**TOTAL PAY**		6	6	1,514,000	1,514,000	1,589,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000	832,000	874,000
A01101	Total Basic Pay Of Officer		2	2	832,000	832,000	874,000
D360	District Zakat Officer	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	682,000	682,000	715,000
A01151	Total Basic Pay Other Staff		4	4	682,000	682,000	715,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,927,000	2,211,000	2,322,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,927,000	2,211,000	2,322,000
A01202	House Rent Allowance				169,000	169,000	177,000
A01203	Conveyance Allowance				163,000	163,000	171,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				99,000	99,000	104,000
A01233	Unattractive Area Allowance				660,000	660,000	693,000
001	Unattractive Area Allowance				660,000	660,000	693,000
A0124H	Special Allowance-2021				46,000	46,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	114,000	120,000
A0124R	Adhoc Relief Allowance 2022				114,000	114,000	120,000
A0124X	Adhoc Relief Allowance 2023				424,000	424,000	445,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KH4316	**District Zakat Office (Ex FATA Reg Act) Khyber**					
A0125E	Adhoc Relief Allowance 2024				284,000	298,000
A03	**TOTAL OPERATING EXPENSES**			**315,000**	**345,000**	**315,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**30,000**	
A03303	Electricity				30,000	
001	Electricity				30,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KH4316	**District Zakat Office (Ex FATA Reg Act) Khyber**					
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Khyber				**3,826,000**	**4,140,000**	**4,296,000**

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KM4276	**District Zakat Office (Ex FATA Reg Act) Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,326,000**	**2,580,000**	**2,709,000**
A011	**TOTAL PAY**		**5**	**5**	**999,000**	**999,000**	**1,048,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**317,000**	**317,000**	**333,000**
A01101	Total Basic Pay Of Officer		1	1	317,000	317,000	333,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**682,000**	**682,000**	**715,000**
A01151	Total Basic Pay Other Staff		4	4	682,000	682,000	715,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**1,327,000**	**1,581,000**	**1,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,327,000**	**1,581,000**	**1,661,000**
A01202	House Rent Allowance				169,000	169,000	177,000
A01203	Conveyance Allowance				163,000	163,000	171,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				99,000	99,000	104,000
A01233	Unattractive Area Allowance				54,000	54,000	57,000
001	Unattractive Area Allowance				54,000	54,000	57,000
A0124H	Special Allowance-2021				46,000	46,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	117,000	123,000
A0124R	Adhoc Relief Allowance 2022				117,000	117,000	123,000
A0124X	Adhoc Relief Allowance 2023				424,000	424,000	445,000
A0125E	Adhoc Relief Allowance 2024					254,000	267,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KM4276	**District Zakat Office (Ex FATA Reg Act) Kurram**					
A03	**TOTAL OPERATING EXPENSES**			**315,000**	**335,000**	**315,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**40,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call				20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Kurram			**2,711,000**	**2,985,000**	**3,094,000**

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
MG4352	**District Zakat Office (Ex FATA Reg Act) Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,909,000	4,225,000	4,435,000
A011	**TOTAL PAY**		6	6	1,514,000	1,514,000	1,589,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000	832,000	874,000
A01101	Total Basic Pay Of Officer		2	2	832,000	832,000	874,000
D360	District Zakat Officer	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	682,000	682,000	715,000
A01151	Total Basic Pay Other Staff		4	4	682,000	682,000	715,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
D112	Driver	(BPS-03)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				2,395,000	2,711,000	2,846,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,395,000	2,711,000	2,846,000
A01202	House Rent Allowance				257,000	257,000	270,000
A01203	Conveyance Allowance				229,000	229,000	240,000
A01207	Washing Allowance				53,000	53,000	56,000
A01208	Dress Allowance				528,000	528,000	554,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				124,000	124,000	130,000
A01233	Unattractive Area Allowance				86,000	86,000	90,000
001	Unattractive Area Allowance				86,000	86,000	90,000
A0124H	Special Allowance-2021				127,000	127,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				176,000	176,000	185,000
A0124R	Adhoc Relief Allowance 2022				176,000	176,000	185,000
A0124X	Adhoc Relief Allowance 2023				607,000	607,000	637,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MG4352	**District Zakat Office (Ex FATA Reg Act) Mohmand**					
A0125E	Adhoc Relief Allowance 2024				316,000	332,000
A03	**TOTAL OPERATING EXPENSES**			**345,000**	**595,000**	**345,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**				**100,000**	
A03303	Electricity				100,000	
001	Electricity				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**200,000**	**150,000**
A03805	Travelling Allowance			100,000	120,000	100,000
001	Travelling Allowance			100,000	120,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	80,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**245,000**	**145,000**
A03901	Stationery			60,000	90,000	60,000
001	Stationery			60,000	90,000	60,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**80,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**30,000**

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MG4352	**District Zakat Office (Ex FATA Reg Act) Mohmand**					
A13101	Machinery and Equipment			30,000	40,000	30,000
001	Machinery and Equipment			30,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) Mohmand				**4,324,000**	**4,900,000**	**4,850,000**

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
MW4292	**District Zakat Office (Ex FATA Reg Act) North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,825,000	3,121,000	3,275,000
A011	**TOTAL PAY**		6	6	1,514,000	1,514,000	1,589,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000	832,000	874,000
A01101	Total Basic Pay Of Officer		2	2	832,000	832,000	874,000
D360	District Zakat Officer	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	682,000	682,000	715,000
A01151	Total Basic Pay Other Staff		4	4	682,000	682,000	715,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,311,000	1,607,000	1,686,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,311,000	1,607,000	1,686,000
A01202	House Rent Allowance				177,000	177,000	186,000
A01203	Conveyance Allowance				141,000	141,000	148,000
A01207	Washing Allowance				42,000	42,000	44,000
A01208	Dress Allowance				42,000	42,000	44,000
A0120D	Integrated Allowance				25,000	25,000	26,000
A01217	Medical Allowance				86,000	86,000	90,000
A01233	Unattractive Area Allowance				68,000	68,000	71,000
001	Unattractive Area Allowance				68,000	68,000	71,000
A0124H	Special Allowance-2021				80,000	80,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				121,000	121,000	127,000
A0124R	Adhoc Relief Allowance 2022				121,000	121,000	127,000
A0124X	Adhoc Relief Allowance 2023				408,000	408,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MW4292	**District Zakat Office (Ex FATA Reg Act) North Waziristan**					
A0125E	Adhoc Relief Allowance 2024				296,000	311,000
A03	**TOTAL OPERATING EXPENSES**			**345,000**	**345,000**	**345,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) North Waziristan			**3,240,000**	**3,536,000**	**3,690,000**

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
OI4282	**District Zakat Office (Ex FATA Reg Act) Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,302,000	3,875,000	3,904,000
A011	**TOTAL PAY**		6	6	1,514,000	1,674,000	1,589,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	832,000	952,000	874,000
A01101	Total Basic Pay Of Officer		2	2	832,000	952,000	874,000
D360	District Zakat Officer	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	682,000	722,000	715,000
A01151	Total Basic Pay Other Staff		4	4	682,000	722,000	715,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,788,000	2,201,000	2,315,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,788,000	2,201,000	2,315,000
A01202	House Rent Allowance				234,000	218,000	246,000
A01203	Conveyance Allowance				210,000	210,000	221,000
A01207	Washing Allowance				44,000	44,000	46,000
A01208	Dress Allowance				44,000	44,000	46,000
A0120D	Integrated Allowance				26,000	26,000	27,000
A01217	Medical Allowance				110,000	110,000	116,000
A01233	Unattractive Area Allowance				151,000	151,000	159,000
001	Unattractive Area Allowance				151,000	151,000	159,000
A0124H	Special Allowance-2021				127,000	127,000	133,000
A0124L	Weather Allowance					13,000	
A0124N	Disparity Reduction Allowance 2022- 15%				161,000	161,000	169,000
A0124R	Adhoc Relief Allowance 2022				123,000	123,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
OI4282	**District Zakat Office (Ex FATA Reg Act) Orakzai**					
A0124X	Adhoc Relief Allowance 2023			558,000	558,000	586,000
A0125E	Adhoc Relief Allowance 2024				416,000	437,000
A03	**TOTAL OPERATING EXPENSES**			**315,000**	**465,000**	**315,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**60,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call				40,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**200,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	100,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	50,000
A039	**TOTAL GENERAL**			**145,000**	**205,000**	**145,000**
A03901	Stationery			60,000	100,000	60,000
001	Stationery			60,000	100,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**60,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**30,000**	**40,000**
A13201 Furniture and Fixture			40,000	30,000	40,000
District Zakat Office (Ex FATA Reg Act) Orakzai			**3,687,000**	**4,400,000**	**4,289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TU4065	**District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**1,786,000**
A011	**TOTAL PAY**		**2**			**730,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**			**541,000**
A01101	Total Basic Pay Of Officer		1			541,000
D360	District Zakat Officer (BPS-17)		1			541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**			**189,000**
A01151	Total Basic Pay Other Staff		1			189,000
D112	Driver (BPS-06)		1			189,000
A012	**TOTAL ALLOWANCES**					**1,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,056,000**
A01202	House Rent Allowance					195,000
A01203	Conveyance Allowance					94,000
A01217	Medical Allowance					40,000
A0124H	Special Allowance-2021					84,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					130,000
A0124X	Adhoc Relief Allowance 2023					228,000
A0125E	Adhoc Relief Allowance 2024					155,000
District Zakat Office South Waziristan District Zakat Office South Waziris South Waziristan Lower						**1,786,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
TW4231	**District Zakat Office (Ex FATA Reg Act) South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,894,000	5,125,000	4,251,000
A011	**TOTAL PAY**		9	10	1,781,000	2,408,000	2,452,000
A011-1	**TOTAL PAY OF OFFICERS**		3	4	901,000	1,824,000	1,528,000
A01101	Total Basic Pay Of Officer		3	4	901,000	1,824,000	1,528,000
A904	ADMIN OFFICER	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	2	2	554,000		582,000
C082	Computer Operator	(BPS-16)		1			582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	880,000	584,000	924,000
A01151	Total Basic Pay Other Staff		6	6	880,000	584,000	924,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	257,000		270,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				1,113,000	2,717,000	1,799,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,113,000	2,717,000	1,799,000
A01202	House Rent Allowance				141,000	398,000	148,000
A01203	Conveyance Allowance				140,000	260,000	147,000
A01207	Washing Allowance				40,000	40,000	42,000
A01208	Dress Allowance				40,000	40,000	42,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A01217	Medical Allowance				79,000	348,000	83,000
A01226	Computer Allowance					164,000	172,000
A0122C	Adhoc Relief Allowance - 2015					116,000	122,000
A01233	Unattractive Area Allowance				59,000	126,000	62,000
001	Unattractive Area Allowance				59,000	126,000	62,000
A0124H	Special Allowance-2021				46,000	126,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TW4231	**District Zakat Office (Ex FATA Reg Act) South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			95,000	95,000	100,000
A0124R	Adhoc Relief Allowance 2022			95,000	184,000	100,000
A0124X	Adhoc Relief Allowance 2023			354,000	476,000	372,000
A0125E	Adhoc Relief Allowance 2024				320,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**305,000**	**305,000**	**305,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**150,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**135,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000
District Zakat Office (Ex FATA Reg Act) South Waziristan			**3,269,000**	**5,500,000**	**4,626,000**

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
PR8072	**Directorate of Zakat & Usher Department Merged Areas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,843,000**	**15,552,000**	**14,150,000**
A011	**TOTAL PAY**		**23**	**23**	**4,246,000**	**6,456,000**	**4,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,733,000**	**2,516,000**	**1,820,000**
A01101	Total Basic Pay Of Officer		6	6	1,733,000	2,516,000	1,820,000
A057	Assistant	(BPS-16)	3	3	663,000		696,000
C082	Computer Operator	(BPS-16)	2	2	535,000		562,000
S115	Stenographer	(BPS-16)	1	1	535,000		562,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,513,000**	**3,940,000**	**2,637,000**
A01151	Total Basic Pay Other Staff		17	17	2,513,000	3,940,000	2,637,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	564,000		592,000
S035	Senior Clerk	(BPS-14)	3	3	564,000		592,000
J013	Junior Clerk	(BPS-11)	4	4	564,000		592,000
D112	Driver	(BPS-06)	3	3	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-03)	3	3	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**7,597,000**	**9,096,000**	**9,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,571,000**	**9,070,000**	**9,666,000**
A01202	House Rent Allowance				1,843,000	1,843,000	1,935,000
A01203	Conveyance Allowance				848,000	848,000	890,000
A01207	Washing Allowance				83,000	83,000	87,000
A01208	Dress Allowance				83,000	83,000	87,000
A0120D	Integrated Allowance				50,000	50,000	53,000
A01217	Medical Allowance				402,000	402,000	422,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01226 Computer Allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			647,000	647,000	679,000
A0124N Disparity Reduction Allowance 2022- 15%			628,000	628,000	659,000
A0124R Adhoc Relief Allowance 2022			628,000	628,000	659,000
A0124X Adhoc Relief Allowance 2023			2,312,000	2,175,000	2,428,000
A0125E Adhoc Relief Allowance 2024				1,636,000	1,718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			26,000	26,000	27,000
A01271 Overtime Allowance			26,000	26,000	27,000
A03 TOTAL OPERATING EXPENSES			1,780,000	2,600,000	1,780,000
A032 TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			600,000	500,000	600,000
A03303 Electricity			600,000	500,000	600,000
001 Electricity			600,000	500,000	600,000
A034 TOTAL OCCUPANCY COSTS			700,000	1,200,000	700,000
A03402 Rent for Office Building			700,000	1,200,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	470,000	250,000
A03805 Travelling Allowance			100,000	200,000	100,000
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	150,000
A03808 Conveyance Charges				20,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR8072	**Directorate of Zakat & Usher Department Merged Areas**					
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			130,000	330,000	130,000
A03901	Stationery			50,000	150,000	50,000
001	Stationery			50,000	150,000	50,000
A03907	Advertising & Publicity				30,000	
001	Advertising and Publicity				30,000	
A03970	Others			80,000	150,000	80,000
001	Others			80,000	150,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**				50,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**				50,000	
A06301	Entertainments & Gifts				50,000	
001	Entertainment & Gifts				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	260,000	100,000
A130	**TOTAL TRANSPORT**				100,000	
A13001	Transport				100,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR8072	**Directorate of Zakat & Usher Department Merged Areas**					
001	Transport				100,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	80,000	50,000
A13101	Machinery and Equipment			50,000	80,000	50,000
001	Machinery and Equipment			50,000	80,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	80,000	50,000
A13201	Furniture and Fixture			50,000	80,000	50,000
Directorate of Zakat & Usher Department Merged Areas				**13,725,000**	**18,464,000**	**16,032,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL					237,820,000	237,820,000
TOTAL					**237,820,000**	**237,820,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	**0**
Voted:	**237,820,000**
Total:	**237,820,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
084104 MINORITY AFFAIRS			237,820,000
TOTAL			**237,820,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4027	Minority & Religiuos Affairs Bajaur			78,000,000
KH4042	Minority & Religiuos Affairs Khyber			49,500,000
KM4045	Minority & Religiuos Affairs Kurram			8,400,000
MG4043	Minority & Religiuos Affairs Mohmad			55,000,000
MW4043	Minority & Religiuos Affairs North Wazirstan			38,500,000
OI4037	Minority & Religiuos Affairs Orakzai			3,120,000
TW4046	Minority & Religiuos Affairs South Wazirstan Upper			5,300,000
TOTAL				**237,820,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**			**237,820,000**
A039	**GENERAL**			**237,820,000**
A03959	Stipend Incentives awards and allied expenditure			237,820,000
	NET TOTAL			**237,820,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BJ4027 Minority & Religiuos Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES					**78,000,000**
A039 TOTAL GENERAL					**78,000,000**
A03959 Stipend Incentives awards and allied expenditure					78,000,000
001 Stipend, Incentive					78,000,000
Minority & Religiuos Affairs Bajaur					**78,000,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KH4042 Minority & Religiuos Affairs Khyber					
A03 TOTAL OPERATING EXPENSES					**49,500,000**
A039 TOTAL GENERAL					**49,500,000**
A03959 Stipend Incentives awards and allied expenditure					49,500,000
001 Stipend, Incentive					49,500,000
Minority & Religiuos Affairs Khyber					**49,500,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KM4045 Minority & Religiuos Affairs Kurram					
A03 TOTAL OPERATING EXPENSES					**8,400,000**
A039 TOTAL GENERAL					**8,400,000**
A03959 Stipend Incentives awards and allied expenditure					8,400,000
001 Stipend, Incentive					8,400,000
Minority & Religiuos Affairs Kurram					**8,400,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MG4043 Minority & Religiuos Affairs Mohmad					
A03 TOTAL OPERATING EXPENSES					**55,000,000**
A039 TOTAL GENERAL					**55,000,000**
A03959 Stipend Incentives awards and allied expenditure					55,000,000
001 Stipend, Incentive					55,000,000
Minority & Religiuos Affairs Mohmad					**55,000,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MW4043 Minority & Religiuos Affairs North Wazirstan					
A03 TOTAL OPERATING EXPENSES					**38,500,000**
A039 TOTAL GENERAL					**38,500,000**
A03959 Stipend Incentives awards and allied expenditure					38,500,000
001 Stipend, Incentive					38,500,000
Minority & Religiuos Affairs North Wazirstan					**38,500,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
OI4037 Minority & Religiuos Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES					**3,120,000**
A039 TOTAL GENERAL					**3,120,000**
A03959 Stipend Incentives awards and allied expenditure					3,120,000
001 Stipend, Incentive					3,120,000
Minority & Religiuos Affairs Orakzai					**3,120,000**

NC21110 (061)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TW4046 Minority & Religiuos Affairs South Wazirstan Upper					
A03 TOTAL OPERATING EXPENSES					**5,300,000**
A039 TOTAL GENERAL					**5,300,000**
A03959 Stipend Incentives awards and allied expenditure					5,300,000
001 Stipend, Incentive					5,300,000
Minority & Religiuos Affairs South Wazirstan Upper					**5,300,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	41,631,000	45,119,000	45,867,000	2,300,000	48,167,000
TOTAL	**42**	**41,631,000**	**45,119,000**	**45,867,000**	**2,300,000**	**48,167,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	**0**
Voted:	**48,167,000**
Total:	**48,167,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
081120 OTHERS	41,631,000	45,119,000	48,167,000
TOTAL	**41,631,000**	**45,119,000**	**48,167,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR8134	Directorate of Sports & Culture Peshawar	36,624,000	40,281,000	42,562,000
PR8504	Directorate of Youth Affairs NMAs	5,007,000	4,838,000	5,605,000
TOTAL		**41,631,000**	**45,119,000**	**48,167,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**39,331,000**	**41,799,000**	**45,867,000**
A011	**PAY**	**25,959,000**	**18,919,000**	**27,258,000**
A011-1	**TOTAL PAY OF OFFICERS**	**19,820,000**	**14,558,000**	**19,907,000**
A01101	Basic Pay Of Officer	19,820,000	14,558,000	19,907,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,139,000**	**4,361,000**	**7,351,000**
A01151	Basic Pay Other Staff	6,139,000	4,361,000	7,351,000
A012	**ALLOWANCES**	**13,372,000**	**22,880,000**	**18,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**13,372,000**	**22,819,000**	**18,608,000**
A01202	House Rent Allowance	2,511,000	3,874,000	2,636,000
A01203	Conveyance Allowance	1,324,000	1,630,000	1,390,000
A01207	Washing Allowance	457,000	626,000	480,000
A01208	Dress Allowance	457,000	216,000	480,000
A0120D	Integrated Allowance	277,000	130,000	291,000
A0120E	Housing Subsidy Allowance	185,000	197,000	194,000
A01217	Medical Allowance	896,000	624,000	940,000
A0121T	Adhoc Relief Allowance 2013	85,000	106,000	89,000
A01226	Computer Allowance	20,000	54,000	21,000
A0122C	Adhoc Relief Allowance - 2015	48,000	64,000	50,000
A01233	Unattractive Area Allowance		4,000	4,000
A01236	Deputation Allowance	37,000		39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,272,000	500,000	1,336,000
A0123U	Planning Performance Allowance	128,000		134,000
A01243	Special travelling allowance		40,000	42,000
A0124H	Special Allowance-2021	471,000	1,481,000	495,000
A0124L	Weather Allowance	8,000	43,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,062,000	1,544,000	1,115,000
A0124R	Adhoc Relief Allowance 2022	1,135,000	1,595,000	1,192,000
A0124X	Adhoc Relief Allowance 2023	2,999,000	5,783,000	3,149,000
A0125E	Adhoc Relief Allowance 2024		4,303,000	4,518,000
A01270	Other		5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**61,000**	**1,000**
A01278	Leave Salary		61,000	1,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**1,880,000**	**2,800,000**	**1,880,000**
A032	**COMMUNICATIONS**	**170,000**	**170,000**	**170,000**
A03201	Postage and Telegraph	40,000	40,000	40,000
A03202	Telephone and Trunk Call	130,000	130,000	130,000
A033	**UTILITIES**	**350,000**	**530,000**	**350,000**
A03301	Gas	50,000	50,000	50,000
A03302	Water		30,000	
A03303	Electricity	300,000	300,000	300,000
A03305	POL fore Generator		150,000	
A038	**TRAVEL & TRANSPORTATION**	**930,000**	**1,450,000**	**930,000**
A03805	Travelling Allowance	350,000	450,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	580,000	1,000,000	580,000
A039	**GENERAL**	**430,000**	**650,000**	**430,000**
A03901	Stationery	250,000	320,000	250,000
A03905	Newspapers Periodicals and Books	30,000	30,000	30,000
A03907	Advertising & Publicity	100,000	120,000	100,000
A03970	Others	50,000	180,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**420,000**	**520,000**	**420,000**
A130	**TRANSPORT**	**270,000**	**300,000**	**270,000**
A13001	Transport	270,000	300,000	270,000
A131	**MACHINERY AND EQUIPMENT**	**150,000**	**220,000**	**150,000**
A13101	Machinery and Equipment	150,000	220,000	150,000
	NET TOTAL	**41,631,000**	**45,119,000**	**48,167,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,866,000
06	3			3	1,082,000
11	1			1	499,000
14	1			1	904,000
16	8			8	5,759,000
17	11			11	10,531,000
18	2			2	2,380,000
19	1			1	1,237,000
TOTAL	**42**			**42**	**27,258,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR8134	**Directorate of Sports & Culture Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,054,000**	**38,331,000**	**40,992,000**
A011	**TOTAL PAY**		**38**	**38**	**23,463,000**	**17,425,000**	**24,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**20**	**17,998,000**	**13,264,000**	**17,994,000**
A01101	Total Basic Pay Of Officer		21	20	17,998,000	13,264,000	17,994,000
D063	Director	(BPS-19)	1	1	1,178,000		1,237,000
D028	Deputy Director	(BPS-18)	2	2	2,267,000		2,380,000
A079	Assistant Director	(BPS-17)	4	4	3,713,000		3,899,000
J024	Junior Scale Stenographer	(BPS-17)	1		861,000		
S166	Superintendent	(BPS-17)	1	1	861,000		904,000
S682	Senior Coach	(BPS-17)	4	4	3,633,000		3,815,000
C082	Computer Operator	(BPS-16)	3	3	2,129,000		2,235,000
E131	Event/Ground Manager	(BPS-16)	1	1	614,000		645,000
O003	Office Assistant	(BPS-16)	4	4	2,742,000		2,879,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**18**	**5,465,000**	**4,161,000**	**6,643,000**
A01151	Total Basic Pay Other Staff		17	18	5,465,000	4,161,000	6,643,000
J024	Junior Scale Stenographer	(BPS-14)		1			904,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
N005	Naib Qasid	(BPS-03)	11	11	3,297,000		3,462,000
S162	Sweeper	(BPS-03)	2	2	663,000		696,000
A012	**TOTAL ALLOWANCES**				**11,591,000**	**20,906,000**	**16,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,591,000**	**20,845,000**	**16,354,000**
A01202	House Rent Allowance				2,085,000	3,488,000	2,189,000
A01203	Conveyance Allowance				1,145,000	1,467,000	1,202,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8134	**Directorate of Sports & Culture Peshawar**					
A01207	Washing Allowance			431,000	602,000	453,000
A01208	Dress Allowance			431,000	192,000	453,000
A0120D	Integrated Allowance			260,000	116,000	273,000
A0120E	Housing Subsidy Allowance			185,000	197,000	194,000
A01217	Medical Allowance			807,000	544,000	847,000
A0121T	Adhoc Relief Allowance 2013			85,000	106,000	89,000
A01226	Computer Allowance			20,000	54,000	21,000
A0122C	Adhoc Relief Allowance - 2015			48,000	64,000	50,000
A01233	Unattractive Area Allowance				4,000	4,000
001	Unattractive Area Allowance				4,000	4,000
A01236	Deputation Allowance			37,000		39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,272,000	500,000	1,336,000
A0123U	Planning Performance Allowance			128,000		134,000
A01243	Special travelling allowance				40,000	42,000
A0124H	Special Allowance-2021			310,000	1,341,000	326,000
A0124L	Weather Allowance				36,000	
A0124N	Disparity Reduction Allowance 2022- 15%			901,000	1,399,000	946,000
A0124R	Adhoc Relief Allowance 2022			974,000	1,450,000	1,023,000
A0124X	Adhoc Relief Allowance 2023			2,472,000	5,305,000	2,596,000
A0125E	Adhoc Relief Allowance 2024				3,940,000	4,137,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				61,000	1,000
A01278	Leave Salary				61,000	1,000
001	Leave Salary				61,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,600,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			100,000	100,000	100,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			800,000	1,100,000	800,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8134	**Directorate of Sports & Culture Peshawar**					
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	500,000
A039	**TOTAL GENERAL**			**370,000**	**400,000**	**370,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**350,000**	**300,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**100,000**
A13101	Machinery and Equipment			100,000	150,000	100,000
001	Machinery and Equipment			100,000	150,000	100,000
Directorate of Sports & Culture Peshawar				**36,624,000**	**40,281,000**	**42,562,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR8504	**Directorate of Youth Affairs NMAs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,277,000**	**3,468,000**	**4,875,000**
A011	**TOTAL PAY**		**4**	**4**	**2,496,000**	**1,494,000**	**2,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,822,000**	**1,294,000**	**1,913,000**
A01101	Total Basic Pay Of Officer		2	2	1,822,000	1,294,000	1,913,000
A079	Assistant Director	(BPS-17)	2	2	1,822,000		1,913,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**674,000**	**200,000**	**708,000**
A01151	Total Basic Pay Other Staff		2	2	674,000	200,000	708,000
N005	Naib Qasid	(BPS-03)	1	1	337,000		354,000
S162	Sweeper	(BPS-03)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**1,781,000**	**1,974,000**	**2,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,781,000**	**1,974,000**	**2,254,000**
A01202	House Rent Allowance				426,000	386,000	447,000
A01203	Conveyance Allowance				179,000	163,000	188,000
A01207	Washing Allowance				26,000	24,000	27,000
A01208	Dress Allowance				26,000	24,000	27,000
A0120D	Integrated Allowance				17,000	14,000	18,000
A01217	Medical Allowance				89,000	80,000	93,000
A0124H	Special Allowance-2021				161,000	140,000	169,000
A0124L	Weather Allowance				8,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				161,000	145,000	169,000
A0124R	Adhoc Relief Allowance 2022				161,000	145,000	169,000
A0124X	Adhoc Relief Allowance 2023				527,000	478,000	553,000
A0125E	Adhoc Relief Allowance 2024					363,000	381,000
A01270	Other					5,000	5,000
001	Others					5,000	5,000
A03	**TOTAL OPERATING EXPENSES**				**610,000**	**1,200,000**	**610,000**

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8504	**Directorate of Youth Affairs NMAs**					
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**530,000**	**350,000**
A03301	Gas			50,000	50,000	50,000
A03302	Water				30,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03305	POL fore Generator				150,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**350,000**	**130,000**
A03805	Travelling Allowance			50,000	150,000	50,000
001	Travelling Allowance			50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	200,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	80,000
A039	**TOTAL GENERAL**			**60,000**	**250,000**	**60,000**
A03901	Stationery			50,000	120,000	50,000
001	Stationery			50,000	120,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				20,000	
001	Advertising and Publicity				20,000	
A03970	Others				100,000	
001	Others				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**170,000**	**120,000**
A130	**TOTAL TRANSPORT**			**70,000**	**100,000**	**70,000**
A13001	Transport			70,000	100,000	70,000
001	Transport			70,000	100,000	70,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Directorate of Youth Affairs NMAs					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**70,000**	**50,000**
A13101 Machinery and Equipment			50,000	70,000	50,000
001 Machinery and Equipment			50,000	70,000	50,000
Directorate of Youth Affairs NMAs			**5,007,000**	**4,838,000**	**5,605,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	28	25,013,000	42,650,000	32,659,000	387,000	33,046,000
TOTAL	**28**	**25,013,000**	**42,650,000**	**32,659,000**	**387,000**	**33,046,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**33,046,000**
Total:	**33,046,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
043202	PETROLEUM AND NATURA	16,799,000	29,534,000	22,555,000
043820	OTHERS	8,214,000	13,116,000	10,491,000
TOTAL		**25,013,000**	**42,650,000**	**33,046,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar	16,799,000	29,534,000	22,555,000
PR8273	Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)	8,214,000	13,116,000	10,491,000
TOTAL		**25,013,000**	**42,650,000**	**33,046,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**24,626,000**	**41,585,000**	**32,659,000**
A011	**PAY**	**9,873,000**	**10,635,000**	**10,369,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,774,000**	**7,774,000**	**8,166,000**
A01101	Basic Pay Of Officer	7,774,000	7,774,000	8,166,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,099,000**	**2,861,000**	**2,203,000**
A01151	Basic Pay Other Staff	2,099,000	2,861,000	2,203,000
A012	**ALLOWANCES**	**14,753,000**	**30,950,000**	**22,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**14,727,000**	**30,924,000**	**22,263,000**
A01202	House Rent Allowance	3,470,000	3,470,000	3,644,000
A01203	Conveyance Allowance	1,515,000	1,515,000	1,590,000
A01207	Washing Allowance	92,000	152,000	97,000
A01208	Dress Allowance	92,000	152,000	97,000
A0120D	Integrated Allowance	56,000	96,000	59,000
A01217	Medical Allowance	635,000	635,000	667,000
A01226	Computer Allowance	56,000	56,000	59,000
A0122S	Utility Allowance		3,458,000	3,631,000
A0123V	Secretariat Performance Allowance	3,128,000	12,670,000	3,285,000
A0124H	Special Allowance-2021	666,000	666,000	700,000
A0124L	Weather Allowance		23,000	
A0124N	Disparity Reduction Allowance 2022- 15%	323,000	323,000	339,000
A0124R	Adhoc Relief Allowance 2022	1,147,000	1,147,000	1,205,000
A0124X	Adhoc Relief Allowance 2023	3,547,000	3,547,000	3,725,000
A0125E	Adhoc Relief Allowance 2024		2,890,000	3,035,000
A01270	Other		124,000	130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**26,000**	**26,000**	**27,000**
A01271	Overtime Allowance	26,000	26,000	27,000
A03	**TOTAL OPERATING EXPENSES**	**387,000**	**565,000**	**387,000**
A032	**COMMUNICATIONS**	**87,000**	**45,000**	**87,000**
A03201	Postage and Telegraph	20,000	10,000	20,000
A03202	Telephone and Trunk Call	67,000	35,000	67,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**150,000**	**220,000**	**150,000**
A03805	Travelling Allowance	100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000		50,000
A03808	Conveyance Charges		20,000	
A039	**GENERAL**	**150,000**	**300,000**	**150,000**
A03901	Stationery	100,000	200,000	100,000
A03970	Others	50,000	100,000	50,000
A09	**TOTAL PHYSICAL ASSETS**		**500,000**	
A092	**COMPUTER EQUIPMENT**		**500,000**	
A09201	Hardware		500,000	
	NET TOTAL	**25,013,000**	**42,650,000**	**33,046,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	873,000
06	2			2	384,000
12	4			4	946,000
16	5			5	1,674,000
17	12			12	6,492,000
TOTAL	**28**			**28**	**10,369,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0432	**PETROLEUM AND NATURAL GAS**						
043202	**PETROLEUM AND NATURA**						
PR8260	**Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,412,000**	**28,469,000**	**22,168,000**
A011	**TOTAL PAY**		**20**	**20**	**6,912,000**	**7,674,000**	**7,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,714,000**	**5,714,000**	**6,002,000**
A01101	Total Basic Pay Of Officer		13	13	5,714,000	5,714,000	6,002,000
A007	Accounts Officer	(BPS-17)	1	1	515,000		541,000
A0951	Assistant Director (R&D)	(BPS-17)	1	1	515,000		541,000
A253	Assistant Director (Tech:)	(BPS-17)	1	1	515,000		541,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	515,000		541,000
G030	Geologist	(BPS-17)	2	2	1,030,000		1,082,000
M279	Monitoring & Coord: Officer	(BPS-17)	2	2	1,030,000		1,082,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
C082	Computer Operator	(BPS-16)	3	3	960,000		1,008,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,198,000**	**1,960,000**	**1,257,000**
A01151	Total Basic Pay Other Staff		7	7	1,198,000	1,960,000	1,257,000
D112	Driver	(BPS-06)	2	2	366,000		384,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
S162	Sweeper	(BPS-03)	2	2	347,000		364,000
A012	**TOTAL ALLOWANCES**				**9,500,000**	**20,795,000**	**14,909,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,474,000**	**20,769,000**	**14,882,000**
A01202	House Rent Allowance				2,252,000	2,252,000	2,365,000
A01203	Conveyance Allowance				1,027,000	1,027,000	1,078,000
A01207	Washing Allowance				92,000	152,000	97,000
A01208	Dress Allowance				92,000	152,000	97,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0432	**PETROLEUM AND NATURAL GAS**					
043202	**PETROLEUM AND NATURA**					
PR8260	**Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar**					
A0120D	Integrated Allowance			56,000	96,000	59,000
A01217	Medical Allowance			433,000	433,000	455,000
A01226	Computer Allowance			56,000	56,000	59,000
A0122S	Utility Allowance				2,472,000	2,596,000
A0123V	Secretariat Performance Allowance			1,994,000	8,410,000	2,094,000
A0124H	Special Allowance-2021			231,000	231,000	243,000
A0124L	Weather Allowance				23,000	
A0124R	Adhoc Relief Allowance 2022			811,000	811,000	852,000
A0124X	Adhoc Relief Allowance 2023			2,430,000	2,430,000	2,552,000
A0125E	Adhoc Relief Allowance 2024				2,100,000	2,205,000
A01270	Other				124,000	130,000
001	Others				124,000	130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**27,000**
A01271	Overtime Allowance			26,000	26,000	27,000
A03	**TOTAL OPERATING EXPENSES**			**387,000**	**565,000**	**387,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**45,000**	**87,000**
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			67,000	35,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**220,000**	**150,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000		50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		50,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**150,000**	**300,000**	**150,000**
A03901	Stationery			100,000	200,000	100,000

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ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
001 Stationery			100,000	200,000	100,000
A03970 Others			50,000	100,000	50,000
001 Others				100,000	
037 L.S. at the disposal of F.D.			50,000		50,000
A09 TOTAL PHYSICAL ASSETS				500,000	
A092 TOTAL COMPUTER EQUIPMENT				500,000	
A09201 Hardware				500,000	
001 Hardware				500,000	
Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar			**16,799,000**	**29,534,000**	**22,555,000**

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0438							
043820	**OTHERS**						
PR8273	**Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,214,000**	**13,116,000**	**10,491,000**
A011	**TOTAL PAY**		**8**	**8**	**2,961,000**	**2,961,000**	**3,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,060,000**	**2,060,000**	**2,164,000**
A01101	Total Basic Pay Of Officer		4	4	2,060,000	2,060,000	2,164,000
A0952	Assistant Director (Mechanical)	(BPS-17)	1	1	515,000		541,000
A494	Assistant Director Geologist	(BPS-17)	1	1	515,000		541,000
A765	Assistant Director Electrical	(BPS-17)	1	1	515,000		541,000
A779	Assistant Director (M&E)	(BPS-17)	1	1	515,000		541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**901,000**	**901,000**	**946,000**
A01151	Total Basic Pay Other Staff		4	4	901,000	901,000	946,000
S136	Sub Engineer	(BPS-12)	4	4	901,000		946,000
A012	**TOTAL ALLOWANCES**				**5,253,000**	**10,155,000**	**7,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,253,000**	**10,155,000**	**7,381,000**
A01202	House Rent Allowance				1,218,000	1,218,000	1,279,000
A01203	Conveyance Allowance				488,000	488,000	512,000
A01217	Medical Allowance				202,000	202,000	212,000
A0122S	Utility Allowance					986,000	1,035,000
A0123V	Secretariat Performance Allowance				1,134,000	4,260,000	1,191,000
A0124H	Special Allowance-2021				435,000	435,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	323,000	339,000
A0124R	Adhoc Relief Allowance 2022				336,000	336,000	353,000
A0124X	Adhoc Relief Allowance 2023				1,117,000	1,117,000	1,173,000
A0125E	Adhoc Relief Allowance 2024					790,000	830,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438					
043820 OTHERS					
PR8273 Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)					
Project Supporrt Unit for Preconstructio and Implementation of small Dams/ Power (Ex FATA Reg Act)			**8,214,000**	**13,116,000**	**10,491,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	104	21,109,000	20,221,000	24,731,000	3,027,000	27,758,000
TOTAL	**104**	**21,109,000**	**20,221,000**	**24,731,000**	**3,027,000**	**27,758,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**27,758,000**
Total:	**27,758,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	21,109,000	20,221,000	27,758,000
TOTAL	**21,109,000**	**20,221,000**	**27,758,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur	3,711,000	3,853,000	5,134,000
KH4190	District Transport Office Khyber	3,362,000	4,706,000	4,896,000
KM4180	District Transport Office Kurram	3,219,000	1,837,000	3,950,000
MG4280	District Transport Office Mohmand	3,351,000	1,180,000	3,857,000
MW4195	District Transport Office North Waziristan	2,260,000	2,960,000	3,179,000
OI4205	District Transport Office Orakzai	2,675,000	3,227,000	3,601,000
TW4200	District Transport Office South Waziristan	2,531,000	2,458,000	3,141,000
TOTAL		**21,109,000**	**20,221,000**	**27,758,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**18,677,000**	**16,954,000**	**24,731,000**
A011	**PAY**	**16,548,000**	**9,360,000**	**17,374,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,937,000**	**5,296,000**	**8,331,000**
A01101	Basic Pay Of Officer	7,937,000	5,296,000	8,331,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,611,000**	**4,064,000**	**9,043,000**
A01151	Basic Pay Other Staff	8,611,000	4,064,000	9,043,000
A012	**ALLOWANCES**	**2,129,000**	**7,594,000**	**7,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,129,000**	**7,594,000**	**7,357,000**
A01202	House Rent Allowance	622,000	754,000	655,000
A01203	Conveyance Allowance	399,000	545,000	419,000
A01207	Washing Allowance	55,000		58,000
A01208	Dress Allowance	55,000		58,000
A0120D	Integrated Allowance	33,000		35,000
A01217	Medical Allowance	139,000	224,000	148,000
A0121T	Adhoc Relief Allowance 2013		30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	50,000
A01233	Unattractive Area Allowance		122,000	127,000
A0124H	Special Allowance-2021	447,000	662,000	467,000
A0124L	Weather Allowance			105,000
A0124N	Disparity Reduction Allowance 2022- 15%	379,000	630,000	398,000
A0124R	Adhoc Relief Allowance 2022		643,000	674,000
A0124X	Adhoc Relief Allowance 2023		2,310,000	2,426,000
A0125E	Adhoc Relief Allowance 2024		1,605,000	1,686,000
A03	**TOTAL OPERATING EXPENSES**	**2,000,000**	**2,583,000**	**2,465,000**
A032	**COMMUNICATIONS**	**122,000**	**186,000**	**167,000**
A03201	Postage and Telegraph	33,000	41,000	41,000
A03202	Telephone and Trunk Call	89,000	145,000	126,000
A033	**UTILITIES**	**74,000**	**154,000**	**129,000**
A03302	Water	6,000	1,000	6,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03303	Electricity	68,000	153,000	123,000
A034	**OCCUPANCY COSTS**		**140,000**	
A03402	Rent for Office Building		140,000	
A038	**TRAVEL & TRANSPORTATION**	**917,000**	**1,131,000**	**1,107,000**
A03805	Travelling Allowance	406,000	501,000	496,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	511,000	630,000	611,000
A039	**GENERAL**	**887,000**	**972,000**	**1,062,000**
A03901	Stationery	385,000	452,000	461,000
A03902	Printing and Publication	246,000	215,000	290,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000		3,000
A03905	Newspapers Periodicals and Books	3,000		3,000
A03906	Uniforms and Protective Clothing	3,000		3,000
A03907	Advertising & Publicity	156,000	150,000	173,000
A03970	Others	91,000	155,000	129,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,000**	**1,000**	**3,000**
A041	**PENSION**	**3,000**	**1,000**	**3,000**
A04114	Superannuation Encashment of L.P.R	3,000	1,000	3,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,000**	**1,000**	**3,000**
A052	**GRANTS-DOMESTIC**	**3,000**	**1,000**	**3,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	3,000
A09	**TOTAL PHYSICAL ASSETS**	**4,000**		**4,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**		**2,000**
A09601	Plant and Machinery	2,000		2,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**		**2,000**
A09701	Furniture and fixtures	2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**422,000**	**682,000**	**552,000**
A130	**TRANSPORT**	**187,000**	**345,000**	**235,000**
A13001	Transport	187,000	345,000	235,000
A131	**MACHINERY AND EQUIPMENT**	**149,000**	**199,000**	**194,000**
A13101	Machinery and Equipment	149,000	199,000	194,000
A132	**FURNITURE AND FIXTURE**	**86,000**	**138,000**	**123,000**
A13201	Furniture and Fixture	86,000	138,000	123,000
	NET TOTAL	**21,109,000**	**20,221,000**	**27,758,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	2,226,000
06	10			10	1,151,000
07	10			10	1,200,000
12	7			7	1,043,000
14	21			21	3,423,000
16	25			25	4,909,000
17	10			10	3,422,000
TOTAL	**104**			**104**	**17,374,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
BJ4210	**District Transport Office Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,192,000**	**3,267,000**	**4,563,000**
A011	**TOTAL PAY**		**17**	**17**	**2,997,000**	**1,501,000**	**3,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,636,000**	**1,286,000**	**1,718,000**
A01101	Total Basic Pay Of Officer		6	6	1,636,000	1,286,000	1,718,000
A079	Assistant Director	(BPS-17)	1	1	593,000		623,000
S166	Superintendent	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	2	2	371,000		390,000
M272	MOTOR MOBILE PETROLLING OFFICER	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,361,000**	**215,000**	**1,429,000**
A01151	Total Basic Pay Other Staff		11	11	1,361,000	215,000	1,429,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	2	2	229,000		240,000
D112	Driver	(BPS-06)	2	2	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**195,000**	**1,766,000**	**1,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**195,000**	**1,766,000**	**1,416,000**
A01202	House Rent Allowance				52,000	166,000	55,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
BJ4210	**District Transport Office Bajaur**					
A01203	Conveyance Allowance			39,000	127,000	41,000
A01217	Medical Allowance			14,000	50,000	15,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A01233	Unattractive Area Allowance				44,000	46,000
001	Unattractive Area Allowance				44,000	46,000
A0124H	Special Allowance-2021			47,000	155,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	128,000	45,000
A0124R	Adhoc Relief Allowance 2022				128,000	134,000
A0124X	Adhoc Relief Allowance 2023				604,000	634,000
A0125E	Adhoc Relief Allowance 2024				311,000	327,000
A03	**TOTAL OPERATING EXPENSES**			**433,000**	**479,000**	**476,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**25,000**	**2,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			1,000	20,000	1,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**230,000**	**182,000**
A03805	Travelling Allowance			65,000	80,000	72,000
001	Travelling Allowance			65,000	80,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
BJ4210	**District Transport Office Bajaur**					
A039	**TOTAL GENERAL**			**264,000**	**224,000**	**290,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			100,000	50,000	110,000
001	Printing and publication			100,000	50,000	110,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03970	Others			10,000	20,000	11,000
001	Others			10,000	20,000	11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**	**107,000**	**95,000**
A130	**TOTAL TRANSPORT**			**37,000**	**50,000**	**41,000**
A13001	Transport			37,000	50,000	41,000
001	Transport			37,000	50,000	41,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**40,000**	**41,000**
A13101	Machinery and Equipment			37,000	40,000	41,000
001	Machinery and Equipment			37,000	40,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**17,000**	**13,000**
A13201	Furniture and Fixture			12,000	17,000	13,000
District Transport Office Bajaur				**3,711,000**	**3,853,000**	**5,134,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
KH4190	**District Transport Office Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,895,000	4,239,000	4,382,000
A011	**TOTAL PAY**		17	17	2,700,000	2,183,000	2,835,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	1,339,000	1,701,000	1,406,000
A01101	Total Basic Pay Of Officer		6	6	1,339,000	1,701,000	1,406,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
S166	Superintendent	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	2	2	371,000		390,000
M272	MOTOR MOBILE PETROLLING OFFICER	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	1,361,000	482,000	1,429,000
A01151	Total Basic Pay Other Staff		11	11	1,361,000	482,000	1,429,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	2	2	229,000		240,000
D112	Driver	(BPS-06)	2	2	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				195,000	2,056,000	1,547,000
A012-1	**TOTAL REGULAR ALLOWANCES**				195,000	2,056,000	1,547,000
A01202	House Rent Allowance				52,000	212,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KH4190	**District Transport Office Khyber**					
A01203	Conveyance Allowance			39,000	161,000	41,000
A01217	Medical Allowance			14,000	64,000	15,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				24,000	25,000
001	Unattractive Area Allowance				24,000	25,000
A0124H	Special Allowance-2021			47,000	193,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	161,000	45,000
A0124R	Adhoc Relief Allowance 2022				188,000	197,000
A0124X	Adhoc Relief Allowance 2023				579,000	608,000
A0125E	Adhoc Relief Allowance 2024				464,000	487,000
A03	**TOTAL OPERATING EXPENSES**			**403,000**	**403,000**	**443,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**24,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling Allowance			80,000	80,000	88,000
001	Travelling Allowance			80,000	80,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**139,000**	**139,000**	**153,000**
A03901	Stationery			74,000	74,000	81,000
001	Stationery			74,000	74,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KH4190	**District Transport Office Khyber**					
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03907	Advertising & Publicity			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**69,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**28,000**
A13001	Transport			25,000	25,000	28,000
001	Transport			25,000	25,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**
A13201	Furniture and Fixture			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KH4190 District Transport Office Khyber					
District Transport Office Khyber			**3,362,000**	**4,706,000**	**4,896,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
KM4180	**District Transport Office Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,898,000**	**1,561,000**	**3,597,000**
A011	**TOTAL PAY**		**17**	**17**	**2,700,000**	**778,000**	**2,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,339,000**	**328,000**	**1,406,000**
A01101	Total Basic Pay Of Officer		6	6	1,339,000	328,000	1,406,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
S166	Superintendent	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	2	2	371,000		390,000
M272	MOTOR MOBILE PETROLLING OFFICER	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,361,000**	**450,000**	**1,429,000**
A01151	Total Basic Pay Other Staff		11	11	1,361,000	450,000	1,429,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	2	2	229,000		240,000
D112	Driver	(BPS-06)	2	2	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**198,000**	**783,000**	**762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**198,000**	**783,000**	**762,000**
A01202	House Rent Allowance				52,000	64,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KM4180	**District Transport Office Kurram**					
A01203	Conveyance Allowance			39,000	51,000	41,000
A01217	Medical Allowance			14,000	23,000	15,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				19,000	20,000
001	Unattractive Area Allowance				19,000	20,000
A0124H	Special Allowance-2021			47,000	62,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	70,000	48,000
A0124R	Adhoc Relief Allowance 2022				70,000	74,000
A0124X	Adhoc Relief Allowance 2023				235,000	247,000
A0125E	Adhoc Relief Allowance 2024				179,000	188,000
A03	**TOTAL OPERATING EXPENSES**			**321,000**	**276,000**	**353,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**145,000**	**209,000**
A03805	Travelling Allowance			90,000	45,000	99,000
001	Travelling Allowance			90,000	45,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**127,000**	**127,000**	**140,000**
A03901	Stationery			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KM4180 District Transport Office Kurram					
001 Stationery			62,000	62,000	68,000
A03902 Printing and Publication			30,000	30,000	33,000
001 Printing and publication			30,000	30,000	33,000
A03907 Advertising & Publicity			25,000	25,000	28,000
001 Advertising and Publicity			25,000	25,000	28,000
A03970 Others			10,000	10,000	11,000
001 Others			10,000	10,000	11,000
District Transport Office Kurram			**3,219,000**	**1,837,000**	**3,950,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
MG4280	**District Transport Office Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,221,000	885,000	3,714,000
A011	**TOTAL PAY**		15	15	2,363,000	452,000	2,481,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	1,231,000		1,292,000
A01101	Total Basic Pay Of Officer		6	6	1,231,000		1,292,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	2	2	371,000		390,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
M272	MOTOR MOBILE PETROLLING OFFICER	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,132,000	452,000	1,189,000
A01151	Total Basic Pay Other Staff		9	9	1,132,000	452,000	1,189,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	1	1	114,000		120,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				858,000	433,000	1,233,000
A012-1	**TOTAL REGULAR ALLOWANCES**				858,000	433,000	1,233,000
A01202	House Rent Allowance				220,000	27,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MG4280	**District Transport Office Mohmand**					
A01203	Conveyance Allowance			165,000	23,000	173,000
A01207	Washing Allowance			55,000		58,000
A01208	Dress Allowance			55,000		58,000
A0120D	Integrated Allowance			33,000		35,000
A01217	Medical Allowance			55,000	12,000	58,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				8,000	8,000
001	Unattractive Area Allowance				8,000	8,000
A0124H	Special Allowance-2021			165,000	28,000	173,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	41,000	116,000
A0124R	Adhoc Relief Allowance 2022				27,000	28,000
A0124X	Adhoc Relief Allowance 2023				144,000	151,000
A0125E	Adhoc Relief Allowance 2024				113,000	119,000
A03	**TOTAL OPERATING EXPENSES**			**94,000**	**195,000**	**104,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**25,000**	**19,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	20,000	13,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**90,000**	**44,000**
A03805	Travelling Allowance			30,000	50,000	33,000
001	Travelling Allowance			30,000	50,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	40,000	11,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	40,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MG4280	**District Transport Office Mohmand**					
A039	**TOTAL GENERAL**			**35,000**	**80,000**	**39,000**
A03901	Stationery			12,000	40,000	13,000
001	Stationery			12,000	40,000	13,000
A03902	Printing and Publication			5,000	5,000	6,000
001	Printing and publication			5,000	5,000	6,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			5,000		6,000
001	Advertising and Publicity			5,000		6,000
A03970	Others			10,000	35,000	11,000
001	Others			10,000	35,000	11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,000**	**100,000**	**39,000**
A130	**TOTAL TRANSPORT**			**12,000**	**40,000**	**13,000**
A13001	Transport			12,000	40,000	13,000
001	Transport			12,000	40,000	13,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**30,000**	**13,000**
A13101	Machinery and Equipment			12,000	30,000	13,000
001	Machinery and Equipment			12,000	30,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**30,000**	**13,000**
A13201	Furniture and Fixture			12,000	30,000	13,000
District Transport Office Mohmand				**3,351,000**	**1,180,000**	**3,857,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
MW4195	**District Transport Office North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,240,000**	**2,595,000**	**2,805,000**
A011	**TOTAL PAY**		**13**	**13**	**1,992,000**	**1,856,000**	**2,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**860,000**	**724,000**	**902,000**
A01101	Total Basic Pay Of Officer		4	4	860,000	724,000	902,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,132,000**	**1,132,000**	**1,189,000**
A01151	Total Basic Pay Other Staff		9	9	1,132,000	1,132,000	1,189,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	1	1	114,000		120,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**248,000**	**739,000**	**714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**248,000**	**739,000**	**714,000**
A01202	House Rent Allowance				97,000	125,000	102,000
A01203	Conveyance Allowance				39,000	50,000	41,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MW4195	**District Transport Office North Waziristan**					
A01217	Medical Allowance			14,000	19,000	15,000
A0124H	Special Allowance-2021			47,000	61,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,000	66,000	54,000
A0124R	Adhoc Relief Allowance 2022				66,000	69,000
A0124X	Adhoc Relief Allowance 2023				207,000	217,000
A0125E	Adhoc Relief Allowance 2024				145,000	152,000
A03	**TOTAL OPERATING EXPENSES**			13,000	275,000	280,000
A032	**TOTAL COMMUNICATIONS**			2,000	35,000	35,000
A03201	Postage and Telegraph			1,000	5,000	5,000
A03202	Telephone and Trunk Call			1,000	30,000	30,000
A033	**TOTAL UTILITIES**			2,000	50,000	51,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000	50,000	50,000
001	Electricity			1,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	100,000	100,000
A03805	Travelling Allowance			1,000	50,000	50,000
001	Travelling Allowance			1,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A039	**TOTAL GENERAL**			7,000	90,000	94,000
A03901	Stationery			1,000	40,000	40,000
001	Stationery			1,000	40,000	40,000
A03902	Printing and Publication			1,000	20,000	20,000
001	Printing and publication			1,000	20,000	20,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MW4195	**District Transport Office North Waziristan**					
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03970	Others			1,000	30,000	30,000
001	Others			1,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MW4195 District Transport Office North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**	**90,000**	**90,000**
A130 TOTAL TRANSPORT			**1,000**	**30,000**	**30,000**
A13001 Transport			1,000	30,000	30,000
001 Transport			1,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			1,000	30,000	30,000
001 Machinery and Equipment			1,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			1,000	30,000	30,000
District Transport Office North Waziristan			**2,260,000**	**2,960,000**	**3,179,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
OI4205	**District Transport Office Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,187,000**	**2,406,000**	**3,065,000**
A011	**TOTAL PAY**		**13**	**13**	**1,992,000**	**1,217,000**	**2,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**860,000**	**884,000**	**902,000**
A01101	Total Basic Pay Of Officer		4	4	860,000	884,000	902,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
A057	Assistant	(BPS-16)	1	1	188,000		197,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,132,000**	**333,000**	**1,189,000**
A01151	Total Basic Pay Other Staff		9	9	1,132,000	333,000	1,189,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	1	1	114,000		120,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				**195,000**	**1,189,000**	**974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**195,000**	**1,189,000**	**974,000**
A01202	House Rent Allowance				52,000	120,000	55,000
A01203	Conveyance Allowance				39,000	93,000	41,000
A01217	Medical Allowance				14,000	38,000	15,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
OI4205	**District Transport Office Orakzai**					
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0124H	Special Allowance-2021			47,000	113,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	107,000	45,000
A0124R	Adhoc Relief Allowance 2022				107,000	112,000
A0124X	Adhoc Relief Allowance 2023				350,000	368,000
A0125E	Adhoc Relief Allowance 2024				254,000	267,000
A03	**TOTAL OPERATING EXPENSES**			**377,000**	**622,000**	**414,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**66,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**2,000**	**40,000**	**2,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,000	40,000	1,000
001	Electricity			1,000	40,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**140,000**	
A03402	Rent for Office Building				140,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**210,000**	**154,000**
A03805	Travelling Allowance			40,000	60,000	44,000
001	Travelling Allowance			40,000	60,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A039	**TOTAL GENERAL**			**175,000**	**172,000**	**192,000**
A03901	Stationery			62,000	62,000	68,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
OI4205	**District Transport Office Orakzai**					
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**111,000**	**199,000**	**122,000**
A130	**TOTAL TRANSPORT**			**62,000**	**150,000**	**68,000**
A13001	Transport			62,000	150,000	68,000
001	Transport			62,000	150,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**41,000**
A13101	Machinery and Equipment			37,000	37,000	41,000
001	Machinery and Equipment			37,000	37,000	41,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**
A13201	Furniture and Fixture			12,000	12,000	13,000
District Transport Office Orakzai				**2,675,000**	**3,227,000**	**3,601,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
TW4200	**District Transport Office South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,044,000	2,001,000	2,605,000
A011	**TOTAL PAY**		12	12	1,804,000	1,373,000	1,894,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	672,000	373,000	705,000
A01101	Total Basic Pay Of Officer		3	3	672,000	373,000	705,000
A079	Assistant Director	(BPS-17)	1	1	296,000		311,000
C082	Computer Operator	(BPS-16)	1	1	188,000		197,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,132,000	1,000,000	1,189,000
A01151	Total Basic Pay Other Staff		9	9	1,132,000	1,000,000	1,189,000
S035	Senior Clerk	(BPS-14)	1	1	155,000		163,000
S138	Sub Inspector	(BPS-14)	1	1	155,000		163,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	155,000		163,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	142,000		149,000
C088	Constable	(BPS-07)	1	1	114,000		120,000
D112	Driver	(BPS-06)	1	1	108,000		113,000
C057	Chowkidar	(BPS-03)	1	1	101,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	101,000		106,000
S162	Sweeper	(BPS-03)	1	1	101,000		106,000
A012	**TOTAL ALLOWANCES**				240,000	628,000	711,000
A012-1	**TOTAL REGULAR ALLOWANCES**				240,000	628,000	711,000
A01202	House Rent Allowance				97,000	40,000	102,000
A01203	Conveyance Allowance				39,000	40,000	41,000
A01217	Medical Allowance				14,000	18,000	15,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
TW4200	**District Transport Office South Waziristan**					
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A01233	Unattractive Area Allowance				27,000	28,000
001	Unattractive Area Allowance				27,000	28,000
A0124H	Special Allowance-2021			47,000	50,000	49,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%			43,000	57,000	45,000
A0124R	Adhoc Relief Allowance 2022				57,000	60,000
A0124X	Adhoc Relief Allowance 2023				191,000	201,000
A0125E	Adhoc Relief Allowance 2024				139,000	146,000
A03	**TOTAL OPERATING EXPENSES**			**359,000**	**333,000**	**395,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**19,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**176,000**	**220,000**
A03805	Travelling Allowance			100,000	136,000	110,000
001	Travelling Allowance			100,000	136,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	40,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	110,000
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**154,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
TW4200	**District Transport Office South Waziristan**					
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03907	Advertising & Publicity			40,000	40,000	44,000
001	Advertising and Publicity			40,000	40,000	44,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,000**	**124,000**	**137,000**

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
TW4200 District Transport Office South Waziristan					
A130 TOTAL TRANSPORT			**50,000**	**50,000**	**55,000**
A13001 Transport			50,000	50,000	55,000
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**37,000**	**41,000**
A13101 Machinery and Equipment			37,000	37,000	41,000
001 Machinery and Equipment			37,000	37,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**41,000**
A13201 Furniture and Fixture			37,000	37,000	41,000
District Transport Office South Waziristan			**2,531,000**	**2,458,000**	**3,141,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	280	1,533,632,000	1,773,720,000	344,294,000	1,754,234,000	2,098,528,000
TOTAL	**280**	**1,533,632,000**	**1,773,720,000**	**344,294,000**	**1,754,234,000**	**2,098,528,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	**0**
Voted:	**2,098,528,000**
Total:	**2,098,528,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
092102	ADMINISTRATION	194,492,000	222,905,000	219,398,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	155,456,000	176,784,000	182,359,000
096101	SECRETARIAT/POLICY/CURRICULUM	1,183,684,000	1,374,031,000	1,696,771,000
TOTAL		**1,533,632,000**	**1,773,720,000**	**2,098,528,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4120	Governor Model School For Boys Khar Bajaur			1,000
BJ4121	Governor Model School For Boys and Girls Khar Bajaur			1,000
BU4515	Regional Professional Development Center (RPDC) Bannu	33,685,000	46,214,000	40,557,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	51,036,000	55,337,000	58,556,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	33,595,000	27,919,000	38,947,000
KM4120	Governor Model School For Boys and Girls Parachinar Kurram			1,000
KM4121	Governor Model School For Boys and Girls Sadda Kurram			1,000
MG4027	Grant In Aid To Cadet College Mamad Gat Mohmand			358,523,000
MG4120	Governor Model School For Boys and Girls Ghallanai Mohmand			1,000
MG4121	Governor Model School For Boys and Girls Mamad Gat Mohmand			1,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	5,000		6,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	37,140,000	47,314,000	44,299,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan			425,425,000
MW4120	Governor Model School For Boys Mirali North Waziristan			1,000
PR8135	Directorate Of Eduction Merged Areas Peshawar	194,492,000	222,905,000	219,398,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank			1,000
TW4033	Governor Model School For Boys Wana South Waziristan			1,000
TW4075	Grant In Aid To Cadet College Wana South Waziristan			498,371,000
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan			372,894,000
PR8048	Education Cell Merged Areas Peshawar	2,675,000	2,675,000	2,810,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	1,181,004,000	1,371,356,000	38,733,000
TOTAL		**1,533,632,000**	**1,773,720,000**	**2,098,528,000**

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**291,433,000**	**299,547,000**	**344,294,000**
A011	**PAY**	**141,175,000**	**145,002,000**	**148,259,000**
A011-1	**TOTAL PAY OF OFFICERS**	**81,489,000**	**97,248,000**	**90,837,000**
A01101	Basic Pay Of Officer	79,994,000	96,588,000	89,250,000
A01102	Personal pay	1,474,000	627,000	1,549,000
A01103	Special Pay	20,000	18,000	21,000
A01105	Qualification Pay		15,000	16,000
A01111	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**59,686,000**	**47,754,000**	**57,422,000**
A01151	Basic Pay Other Staff	59,622,000	47,696,000	57,355,000
A01152	Personal pay	63,000	58,000	66,000
A01160	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A012	**ALLOWANCES**	**150,258,000**	**154,545,000**	**196,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**146,361,000**	**151,448,000**	**192,854,000**
A01201	Senior Post Allowance	3,000	39,000	31,000
A01202	House Rent Allowance	17,546,000	14,179,000	18,423,000
A01203	Conveyance Allowance	10,340,000	8,266,000	10,857,000
A01207	Washing Allowance	1,190,000	1,033,000	1,250,000
A01208	Dress Allowance	1,187,000	1,030,000	1,247,000
A0120D	Integrated Allowance	714,000	621,000	751,000
A0120E	Housing Subsidy Allowance	2,055,000	2,066,000	2,611,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,000	11,000	12,000
A01216	Qualification Allowance		5,000	5,000
A01217	Medical Allowance	5,601,000	4,764,000	5,881,000
A0121Q	Audit and Accounts Allowance		203,000	213,000
A0121T	Adhoc Relief Allowance 2013	1,915,000	1,677,000	2,010,000
A0121X	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A01224	Entertainment Allowance	55,000	80,000	57,000
A01226	Computer Allowance	59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015	1,309,000	1,144,000	1,374,000
A0122N	Special Conveyance Allowance to Disbaled Employees	158,000	216,000	242,000
A0122S	Utility Allowance		800,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017	6,000		1,000
A01233	Unattractive Area Allowance	2,306,000	2,172,000	2,422,000
A01236	Deputation Allowance		144,000	151,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01238	Charge allowance	4,000	20,000	19,000
A01239	Special allowance	40,000	4,000	46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,792,000		6,082,000
A0123G	Ad-hoc Relief Allowance-2018	6,000		1,000
A0123K	Superior Executive Allowance		3,744,000	3,931,000
A0123P	Ad-hoc Relief Allowance 2019	22,000		1,000
A0123V	Secretariat Performance Allowance	2,599,000	1,877,000	2,729,000
A0124C	Disparity Reduction Allowance	162,000	22,000	193,000
A0124F	Adhoc Relief Allowance-2021	2,000		1,000
A0124H	Special Allowance-2021	6,828,000	6,238,000	7,170,000
A0124L	Weather Allowance	29,000	170,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%	15,710,000	12,367,000	16,496,000
A0124R	Adhoc Relief Allowance 2022	16,106,000	12,977,000	16,912,000
A0124X	Adhoc Relief Allowance 2023	54,110,000	43,329,000	56,817,000
A0125E	Adhoc Relief Allowance 2024		31,571,000	33,149,000
A01270	Other	495,000	625,000	547,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,897,000**	**3,097,000**	**3,181,000**
A01274	Medical Charges	730,000	430,000	2,000
A01278	Leave Salary	141,000		1,000
A01289	Teaching Allowance	3,025,000	2,667,000	3,177,000
A01298	Autonomous/Semi-Autonomous/Loc	1,000		1,000
A03	**TOTAL OPERATING EXPENSES**	**1,172,330,000**	**1,192,258,000**	**20,420,000**
A032	**COMMUNICATIONS**	**1,783,000**	**1,239,000**	**2,417,000**
A03201	Postage and Telegraph	696,000	634,000	839,000
A03202	Telephone and Trunk Call	1,087,000	605,000	1,578,000
A033	**UTILITIES**	**2,195,000**	**3,867,000**	**2,430,000**
A03303	Electricity	2,195,000	3,867,000	2,430,000
A036	**MOTOR VEHICLES**	**200,000**	**200,000**	**220,000**
A03603	Registration	200,000	200,000	220,000
A038	**TRAVEL & TRANSPORTATION**	**7,677,000**	**8,891,000**	**8,541,000**
A03805	Travelling Allowance	3,220,000	3,571,000	3,450,000
A03806	Transportation of Goods	50,000	50,000	50,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,091,000	4,830,000	4,700,000
A03808	Conveyance Charges	316,000	440,000	341,000
A039	**GENERAL**	**1,160,475,000**	**1,178,061,000**	**6,812,000**
A03901	Stationery	2,921,000	2,773,000	3,600,000
A03902	Printing and Publication	14,000	19,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	203,000	301,000	361,000
A03906	Uniforms and Protective Clothing	60,000	60,000	61,000
A03907	Advertising & Publicity	1,500,000	300,000	1,000,000
A03917	Law Charges		50,000	
A03970	Others	843,000	993,000	1,500,000
A03985	Autonomous/Semi-Autonomous/Loc	1,154,684,000	1,173,315,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**6,717,000**	**11,984,000**	**7,502,000**
A041	**PENSION**	**6,717,000**	**11,984,000**	**7,502,000**
A04114	Superannuation Encashment of L.P.R	6,717,000	11,984,000	7,502,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000**	**174,793,000**	**1,655,726,000**
A052	**GRANTS-DOMESTIC**	**2,000**	**174,793,000**	**1,655,726,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		501,000
A05270	To Others	1,000	174,793,000	1,655,225,000
A06	**TOTAL TRANSFERS**	**60,000,000**	**91,864,000**	**66,000,000**
A061	**SCHOLARSHIP**	**60,000,000**	**91,864,000**	**66,000,000**
A06101	Merit	60,000,000	91,864,000	66,000,000
A09	**TOTAL PHYSICAL ASSETS**	**9,000**		**9,000**
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,000**		**4,000**
A09601	Plant and Machinery	4,000		4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,000**		**4,000**
A09701	Furniture and fixtures	4,000		4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,141,000**	**3,274,000**	**4,577,000**
A130	**TRANSPORT**	**1,500,000**	**1,600,000**	**2,160,000**
A13001	Transport	1,500,000	1,600,000	2,160,000
A131	**MACHINERY AND EQUIPMENT**	**1,179,000**	**1,212,000**	**1,592,000**
A13101	Machinery and Equipment	1,179,000	1,212,000	1,592,000
A132	**FURNITURE AND FIXTURE**	**462,000**	**462,000**	**825,000**
A13201	Furniture and Fixture	462,000	462,000	825,000
	NET TOTAL	**1,533,632,000**	**1,773,720,000**	**2,098,528,000**

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	5,330,000
04	74			74	21,105,000
05	2			2	707,000
06	2			2	395,000
07	7			7	2,380,000
08	1			1	270,000
09	1			1	447,000
11	22			22	8,970,000
12	2			2	801,000
14	27			27	14,247,000
15	5			5	2,703,000
16	37			37	23,210,000
17	37			37	27,451,000
18	28			28	22,608,000
19	7			7	10,940,000
20	4			4	5,041,000
TOTAL	**280**			**280**	**146,605,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,981,000**	**118,761,000**	**140,167,000**
A011	**TOTAL PAY**		**109**	**109**	**60,961,000**	**57,074,000**	**64,011,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**47**	**29,837,000**	**33,613,000**	**36,581,000**
A01101	Total Basic Pay Of Officer		39	47	29,657,000	33,385,000	36,392,000
D063	Director	(BPS-20)	1	1	1,551,000		1,629,000
A238	Additional Director	(BPS-19)	2	2	3,772,000		3,961,000
D028	Deputy Director	(BPS-18)	6	6	5,438,000		5,710,000
A079	Assistant Director	(BPS-17)	7	7	4,973,000		5,222,000
A796	Assistant Director IT	(BPS-17)	1	1	861,000		904,000
B050	Budget & Accounts Officer	(BPS-17)	2	2	1,096,000		1,151,000
S112	Statistical Officer	(BPS-17)	1	1	960,000		1,008,000
S166	Superintendent	(BPS-17)	3	3	1,231,000		1,293,000
A004	Accounts Assistant	(BPS-16)	1	1	703,000		738,000
A057	Assistant	(BPS-16)	14	14	8,270,000		8,684,000
C082	Computer Operator	(BPS-16)		8			5,250,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	802,000		842,000
A01102	Personal pay				180,000	228,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**62**	**31,124,000**	**23,461,000**	**27,430,000**
A01151	Total Basic Pay Other Staff		70	62	31,109,000	23,421,000	27,414,000
C082	Computer Operator	(BPS-15)	7		4,287,000		
D013	Data Processing Supervisor	(BPS-15)	1		713,000		
J024	Junior Scale Stenographer	(BPS-14)	6	6	4,732,000		4,969,000
S035	Senior Clerk	(BPS-14)	12	12	5,468,000		5,741,000
J013	Junior Clerk	(BPS-11)	15	15	6,405,000		6,725,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
PR8135	**Directorate Of Eduction Merged Areas Peshawar**						
D112	Driver	(BPS-07)	5	5	1,683,000		1,767,000
D006	Daftari	(BPS-05)	1	1	327,000		343,000
C057	Chowkidar	(BPS-04)	1	1	376,000		395,000
N005	Naib Qasid	(BPS-04)	21	21	6,742,000		7,079,000
S162	Sweeper	(BPS-04)	1	1	376,000		395,000
A01152	Personal pay				15,000	40,000	16,000
A012	**TOTAL ALLOWANCES**				**60,020,000**	**61,687,000**	**76,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,064,000**	**61,098,000**	**75,928,000**
A01201	Senior Post Allowance				3,000	12,000	3,000
A01202	House Rent Allowance				9,046,000	7,583,000	9,498,000
A01203	Conveyance Allowance				3,798,000	3,203,000	3,988,000
A01207	Washing Allowance				329,000	271,000	345,000
A01208	Dress Allowance				326,000	268,000	342,000
A0120D	Integrated Allowance				196,000	161,000	206,000
A0120E	Housing Subsidy Allowance				2,055,000	1,635,000	2,158,000
A01216	Qualification Allowance					5,000	5,000
A01217	Medical Allowance				2,138,000	1,732,000	2,245,000
A0121T	Adhoc Relief Allowance 2013				809,000	696,000	849,000
A01224	Entertainment Allowance				14,000	19,000	15,000
A01226	Computer Allowance				59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015				557,000	476,000	585,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A0124H	Special Allowance-2021				4,160,000	3,537,000	4,368,000
A0124L	Weather Allowance					130,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,521,000	5,006,000	6,847,000
A0124R	Adhoc Relief Allowance 2022				6,413,000	5,121,000	6,734,000
A0124X	Adhoc Relief Allowance 2023				22,396,000	17,834,000	23,516,000
A0125E	Adhoc Relief Allowance 2024					13,149,000	13,806,000
A01270	Other				165,000	134,000	173,000
001	Others				165,000	134,000	173,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR8135	**Directorate Of Eduction Merged Areas Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**956,000**	**589,000**	**228,000**
A01274	Medical Charges			600,000	430,000	1,000
001	Medical Charges			600,000	430,000	1,000
A01278	Leave Salary			141,000		1,000
001	Leave Salary			141,000		1,000
A01289	Teaching Allowance			215,000	159,000	226,000
A03	**TOTAL OPERATING EXPENSES**			**9,410,000**	**8,180,000**	**8,020,000**
A032	**TOTAL COMMUNICATIONS**			**900,000**	**420,000**	**940,000**
A03201	Postage and Telegraph			400,000	300,000	440,000
A03202	Telephone and Trunk Call			500,000	120,000	500,000
A033	**TOTAL UTILITIES**				**1,000,000**	
A03303	Electricity				1,000,000	
001	Electricity				1,000,000	
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**200,000**	**220,000**
A03603	Registration			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,450,000**	**3,950,000**	**3,450,000**
A03805	Travelling Allowance			1,700,000	1,000,000	1,200,000
001	Travelling Allowance			1,700,000	1,000,000	1,200,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,700,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,700,000	2,000,000
A03808	Conveyance Charges			200,000	200,000	200,000
001	Conveyance Charges			200,000	200,000	200,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
A039	**TOTAL GENERAL**			**3,860,000**	**2,610,000**	**3,410,000**
A03901	Stationery			1,500,000	1,500,000	1,500,000
001	Stationery			1,500,000	1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			1,500,000	300,000	1,000,000
001	Advertising and Publicity			1,500,000	300,000	1,000,000
A03917	Law Charges				50,000	
A03970	Others			500,000	400,000	550,000
001	Others			500,000	400,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	4,000,000
A06	**TOTAL TRANSFERS**			**60,000,000**	**91,864,000**	**66,000,000**
A061	**TOTAL SCHOLARSHIP**			**60,000,000**	**91,864,000**	**66,000,000**
A06101	Merit			60,000,000	91,864,000	66,000,000
001	Merit			60,000,000	91,864,000	66,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,100,000**	**1,100,000**	**1,210,000**

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
PR8135 Directorate Of Eduction Merged Areas Peshawar					
A130 TOTAL TRANSPORT			**600,000**	**600,000**	**660,000**
A13001 Transport			600,000	600,000	660,000
001 Transport			600,000	600,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**550,000**
A13101 Machinery and Equipment			500,000	500,000	550,000
001 Machinery and Equipment			500,000	500,000	550,000
Directorate Of Eduction Merged Areas Peshawar			**194,492,000**	**222,905,000**	**219,398,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4515	**Regional Professional Development Center (RPDC) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,719,000**	**41,183,000**	**38,069,000**
A011	**TOTAL PAY**		**36**	**36**	**12,424,000**	**20,556,000**	**13,046,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,347,000**	**14,909,000**	**7,715,000**
A01101	Total Basic Pay Of Officer		12	12	6,636,000	14,637,000	6,968,000
P070	Principal	(BPS-20)	1	1	825,000		866,000
V011	Vice Principal	(BPS-19)	1	1	825,000		866,000
S144	Subject Specialist	(BPS-18)	7	7	3,026,000		3,177,000
S587	Senior Librarian	(BPS-18)	1	1	772,000		811,000
P031	Physical Instructor	(BPS-17)	1	1	772,000		811,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A01102	Personal pay				711,000	272,000	747,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,077,000**	**5,647,000**	**5,331,000**
A01151	Total Basic Pay Other Staff		24	24	5,077,000	5,647,000	5,331,000
D106	Drawing Master	(BPS-15)	1	1	376,000		395,000
Q001	Qari	(BPS-15)	1	1	356,000		374,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	2	2	505,000		530,000
L001	Laboratory Assistant	(BPS-08)	1	1	257,000		270,000
B013	Bearer	(BPS-04)	4	4	693,000		728,000
N005	Naib Qasid	(BPS-04)	2	2	376,000		395,000
B006	Behishti	(BPS-03)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	3	3	564,000		592,000
C095	Cook	(BPS-03)	2	2	376,000		395,000
L002	Laboratory Attendant	(BPS-03)	1	1	188,000		197,000
M010	Mali	(BPS-03)	2	2	376,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4515	**Regional Professional Development Center (RPDC) Bannu**					
S162	Sweeper (BPS-03)	3	3	505,000		530,000
A012	**TOTAL ALLOWANCES**			**19,295,000**	**20,627,000**	**25,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,497,000**	**20,003,000**	**24,185,000**
A01201	Senior Post Allowance				9,000	9,000
A01202	House Rent Allowance			1,933,000	1,641,000	2,030,000
A01203	Conveyance Allowance			1,331,000	1,109,000	1,398,000
A01207	Washing Allowance			224,000	204,000	235,000
A01208	Dress Allowance			224,000	204,000	235,000
A0120D	Integrated Allowance			134,000	123,000	141,000
A01217	Medical Allowance			846,000	697,000	888,000
A0121T	Adhoc Relief Allowance 2013			265,000	252,000	278,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			183,000	173,000	192,000
A01233	Unattractive Area Allowance			587,000	570,000	616,000
001	Unattractive Area Allowance			587,000	570,000	616,000
A01238	Charge allowance			1,000	2,000	1,000
A01239	Special allowance				4,000	4,000
001	Special Allowance				4,000	4,000
A0124H	Special Allowance-2021			552,000	633,000	580,000
A0124L	Weather Allowance					60,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,327,000	1,885,000	2,443,000
A0124R	Adhoc Relief Allowance 2022			2,327,000	1,885,000	2,443,000
A0124X	Adhoc Relief Allowance 2023			7,550,000	6,132,000	7,928,000
A0125E	Adhoc Relief Allowance 2024				4,441,000	4,663,000
A01270	Other				26,000	27,000
001	Others				26,000	27,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**798,000**	**624,000**	**838,000**
A01289	Teaching Allowance			798,000	624,000	838,000
A03	**TOTAL OPERATING EXPENSES**			**850,000**	**955,000**	**836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4515	**Regional Professional Development Center (RPDC) Bannu**					
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**12,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A033	**TOTAL UTILITIES**			**335,000**	**335,000**	**300,000**
A03303	Electricity			335,000	335,000	300,000
001	Electricity			335,000	335,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**400,000**	**200,000**
A03805	Travelling Allowance			300,000	400,000	200,000
001	Travelling Allowance			300,000	400,000	200,000
A039	**TOTAL GENERAL**			**204,000**	**209,000**	**324,000**
A03901	Stationery			149,000	149,000	200,000
001	Stationery			149,000	149,000	200,000
A03902	Printing and Publication				5,000	
001	Printing and publication				5,000	
A03905	Newspapers Periodicals and Books			12,000	12,000	13,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			33,000	33,000	100,000
001	Others			33,000	33,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,015,000**	**3,977,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,015,000**	**3,977,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,015,000	3,977,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4515 Regional Professional Development Center (RPDC) Bannu					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**99,000**	**99,000**	**150,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**99,000**	**99,000**	**150,000**
A13101 Machinery and Equipment			99,000	99,000	150,000
001 Machinery and Equipment			99,000	99,000	150,000
Regional Professional Development Center (RPDC) Bannu			**33,685,000**	**46,214,000**	**40,557,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4039	**Regional Professional Development Center (RPDC) Male Jamrud**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,429,000**	**47,938,000**	**55,146,000**
A011	**TOTAL PAY**		**44**	**44**	**25,916,000**	**23,803,000**	**27,213,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**16,206,000**	**17,098,000**	**17,016,000**
A01101	Total Basic Pay Of Officer		16	16	15,949,000	17,019,000	16,746,000
P070	Principal	(BPS-20)	1	1	1,267,000		1,330,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,287,000		1,351,000
V011	Vice Principal	(BPS-19)	1	1	1,772,000		1,861,000
S144	Subject Specialist	(BPS-18)	8		7,781,000		
SP14	Senior Subject Specialist	(BPS-18)		8			8,170,000
D106	Drawing Master	(BPS-16)	2		1,535,000		
S579	Secondary School Teacher	(BPS-16)	3	3	2,307,000		2,422,000
SP15	Senior Drawing Master	(BPS-16)		2			1,612,000
A01102	Personal pay				257,000	79,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,710,000**	**6,705,000**	**10,197,000**
A01151	Total Basic Pay Other Staff		28	28	9,662,000	6,687,000	10,147,000
P030	Physical Education Teacher	(BPS-15)		1			582,000
Q001	Qari	(BPS-15)	1		644,000		
S577	Senior Qari	(BPS-15)		1			676,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
P030	Physical Education Teacher	(BPS-13)	1		554,000		
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
P088	Projectionist	(BPS-09)	1	1	426,000		447,000
B013	Bearer	(BPS-04)	1	1	337,000		354,000
C057	Chowkidar	(BPS-04)	4	4	1,073,000		1,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4039	**Regional Professional Development Center (RPDC) Male Jamrud**						
C095	Cook	(BPS-04)	5	5	1,251,000		1,314,000
L002	Laboratory Attendant	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-04)	2	2	673,000		707,000
T049	Tubewell Operator	(BPS-04)	1	1	337,000		354,000
W012	Water Carrier	(BPS-04)	3	3	1,000,000		1,050,000
W032	Workshop Attendant	(BPS-04)	2	2	673,000		707,000
W088	Workshop Cooli	(BPS-04)	1	1	337,000		354,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
S162	Sweeper	(BPS-03)	2	2	624,000		655,000
A01152	Personal pay				48,000	18,000	50,000
A012	**TOTAL ALLOWANCES**				**21,513,000**	**24,135,000**	**27,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,066,000**	**23,748,000**	**27,599,000**
A01201	Senior Post Allowance					18,000	19,000
A01202	House Rent Allowance				1,738,000	1,496,000	1,825,000
A01203	Conveyance Allowance				1,415,000	1,625,000	1,486,000
A01207	Washing Allowance				241,000	205,000	253,000
A01208	Dress Allowance				241,000	205,000	253,000
A0120D	Integrated Allowance				144,000	123,000	151,000
A01217	Medical Allowance				869,000	836,000	912,000
A0121T	Adhoc Relief Allowance 2013				330,000	306,000	347,000
A01224	Entertainment Allowance				9,000	30,000	9,000
A0122C	Adhoc Relief Allowance - 2015				224,000	206,000	235,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance				617,000	577,000	648,000
001	Unattractive Area Allowance				617,000	577,000	648,000
A01238	Charge allowance					14,000	15,000
A01239	Special allowance				40,000		42,000
001	Special Allowance				40,000		42,000
A0124C	Disparity Reduction Allowance				143,000		150,000
A0124H	Special Allowance-2021				1,104,000	1,132,000	1,159,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4039	**Regional Professional Development Center (RPDC) Male Jamrud**					
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,573,000	2,160,000	2,702,000
A0124R	Adhoc Relief Allowance 2022			2,597,000	2,162,000	2,727,000
A0124X	Adhoc Relief Allowance 2023			8,471,000	7,068,000	8,895,000
A0125E	Adhoc Relief Allowance 2024				5,138,000	5,395,000
A01270	Other			231,000	375,000	243,000
001	Others			231,000	375,000	243,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**447,000**	**387,000**	**334,000**
A01274	Medical Charges			130,000		1,000
001	Medical Charges			130,000		1,000
A01289	Teaching Allowance			317,000	387,000	333,000
A03	**TOTAL OPERATING EXPENSES**			**1,762,000**	**2,676,000**	**2,366,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**55,000**	**65,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			62,000	40,000	50,000
A033	**TOTAL UTILITIES**			**1,240,000**	**1,740,000**	**1,500,000**
A03303	Electricity			1,240,000	1,740,000	1,500,000
001	Electricity			1,240,000	1,740,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**237,000**	**630,000**	**420,000**
A03805	Travelling Allowance			200,000	550,000	300,000
001	Travelling Allowance			200,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			31,000	60,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			31,000	60,000	100,000
A03808	Conveyance Charges			6,000	20,000	20,000
001	Conveyance Charges			6,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4039	**Regional Professional Development Center (RPDC) Male Jamrud**					
A039	**TOTAL GENERAL**			**208,000**	**251,000**	**381,000**
A03901	Stationery			124,000	150,000	200,000
001	Stationery			124,000	150,000	200,000
A03902	Printing and Publication			4,000	4,000	20,000
001	Printing and publication			4,000	4,000	20,000
A03905	Newspapers Periodicals and Books			10,000	17,000	11,000
A03970	Others			70,000	80,000	150,000
001	Others			70,000	80,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**4,680,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,800,000**	**4,680,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	4,680,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**43,000**	**42,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**	**43,000**	**42,000**
A13101	Machinery and Equipment			43,000	43,000	42,000
001	Machinery and Equipment			43,000	43,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4039 Regional Professional Development Center (RPDC) Male Jamrud					
Regional Professional Development Center (RPDC) Male Jamrud			51,036,000	55,337,000	58,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4040	**Regional Professional Development Center (RPDC) Female Jamrud**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,055,000**	**26,390,000**	**36,737,000**
A011	**TOTAL PAY**		**27**	**27**	**19,287,000**	**13,173,000**	**20,254,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**13,325,000**	**10,220,000**	**13,993,000**
A01101	Total Basic Pay Of Officer		12	12	13,069,000	10,172,000	13,724,000
P070	Principal	(BPS-19)	1	1	1,772,000		1,861,000
V011	Vice Principal	(BPS-18)	1	1	1,287,000		1,351,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,030,000		1,082,000
L033	Librarian	(BPS-17)	1	1	1,030,000		1,082,000
S144	Subject Specialist	(BPS-17)	7	7	7,178,000		7,537,000
A057	Assistant	(BPS-16)	1	1	772,000		811,000
A01102	Personal pay				256,000	48,000	269,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,962,000**	**2,953,000**	**6,261,000**
A01151	Total Basic Pay Other Staff		15	15	5,962,000	2,953,000	6,261,000
D106	Drawing Master	(BPS-15)	1	1	644,000		676,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
Q001	Qari	(BPS-12)	1	1	525,000		551,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
S127	Store Keeper	(BPS-07)	1	1	386,000		405,000
H065	House Keeper	(BPS-05)	1	1	347,000		364,000
B006	Behishti	(BPS-04)	1	1	337,000		354,000
C002	Caller	(BPS-04)	1	1	337,000		354,000
M010	Mali	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-04)	2	2	673,000		707,000
S162	Sweeper	(BPS-04)	2	2	673,000		707,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KH4040	**Regional Professional Development Center (RPDC) Female Jamrud**						
B013	Bearer	(BPS-03)	1	1	317,000		333,000
C095	Cook	(BPS-03)	1	1	317,000		333,000
A012	**TOTAL ALLOWANCES**				**12,768,000**	**13,217,000**	**16,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,832,000**	**12,411,000**	**15,500,000**
A01202	House Rent Allowance				1,309,000	976,000	1,374,000
A01203	Conveyance Allowance				969,000	808,000	1,017,000
A01207	Washing Allowance				92,000	77,000	97,000
A01208	Dress Allowance				92,000	77,000	97,000
A0120D	Integrated Allowance				55,000	46,000	58,000
A01217	Medical Allowance				524,000	463,000	550,000
A0121T	Adhoc Relief Allowance 2013				135,000	90,000	142,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				92,000	65,000	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000		1,000
A01233	Unattractive Area Allowance				410,000	395,000	431,000
001	Unattractive Area Allowance				410,000	395,000	431,000
A0123G	Ad-hoc Relief Allowance-2018				6,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				22,000		1,000
A0124C	Disparity Reduction Allowance					22,000	23,000
A0124F	Adhoc Relief Allowance-2021				2,000		1,000
A0124H	Special Allowance-2021				130,000	157,000	137,000
A0124L	Weather Allowance					20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,543,000	1,174,000	1,620,000
A0124R	Adhoc Relief Allowance 2022				1,532,000	1,192,000	1,609,000
A0124X	Adhoc Relief Allowance 2023				4,873,000	3,913,000	5,117,000
A0125E	Adhoc Relief Allowance 2024					2,828,000	2,969,000
A01270	Other				33,000	30,000	35,000
001	Others				33,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**936,000**	**806,000**	**983,000**
A01289	Teaching Allowance				936,000	806,000	983,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KH4040	**Regional Professional Development Center (RPDC) Female Jamrud**					
A03	**TOTAL OPERATING EXPENSES**			602,000	1,132,000	1,159,000
A032	**TOTAL COMMUNICATIONS**			35,000	25,000	39,000
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			248,000	420,000	480,000
A03303	Electricity			248,000	420,000	480,000
001	Electricity			248,000	420,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			180,000	491,000	300,000
A03805	Travelling Allowance			120,000	421,000	200,000
001	Travelling Allowance			120,000	421,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	70,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	100,000
A039	**TOTAL GENERAL**			139,000	196,000	340,000
A03901	Stationery			74,000	100,000	150,000
001	Stationery			74,000	100,000	150,000
A03902	Printing and Publication			10,000	10,000	20,000
001	Printing and publication			10,000	10,000	20,000
A03905	Newspapers Periodicals and Books			15,000	6,000	20,000
A03970	Others			40,000	80,000	150,000
001	Others			40,000	80,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			900,000	327,000	1,000,000
A041	**TOTAL PENSION**			900,000	327,000	1,000,000
A04114	Superannuation Encashment of L.P.R			900,000	327,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KH4040 Regional Professional Development Center (RPDC) Female Jamrud					
A09 TOTAL PHYSICAL ASSETS			**1,000**		**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**37,000**	**70,000**	**50,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**37,000**	**70,000**	**50,000**
A13101 Machinery and Equipment			37,000	70,000	50,000
001 Machinery and Equipment			37,000	70,000	50,000
Regional Professional Development Center (RPDC) Female Jamrud			**33,595,000**	**27,919,000**	**38,947,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4044	**Regional Professional Development Center (RPDC) North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,303,000**	**46,452,000**	**43,442,000**
A011	**TOTAL PAY**		**38**	**38**	**12,554,000**	**23,092,000**	**13,181,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,088,000**	**15,635,000**	**8,493,000**
A01101	Total Basic Pay Of Officer		14	14	8,088,000	15,635,000	8,493,000
P070	Principal	(BPS-20)	1	1	1,158,000		1,216,000
S144	Subject Specialist	(BPS-18)	4	4	2,554,000		2,682,000
S039	Senior English Teacher	(BPS-17)	2	2	1,020,000		1,071,000
S144	Subject Specialist	(BPS-17)	6	6	3,039,000		3,191,000
D106	Drawing Master	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,466,000**	**7,457,000**	**4,688,000**
A01151	Total Basic Pay Other Staff		24	24	4,466,000	7,457,000	4,688,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		562,000
Q001	Qari	(BPS-12)	1	1	238,000		250,000
L001	Laboratory Assistant	(BPS-07)	1	1	198,000		208,000
B006	Behishti	(BPS-04)	1	1	178,000		187,000
B013	Bearer	(BPS-04)	2	2	347,000		364,000
C057	Chowkidar	(BPS-04)	3	3	525,000		551,000
C095	Cook	(BPS-04)	3	3	525,000		551,000
C099	Cooli	(BPS-04)	2	2	347,000		364,000
L002	Laboratory Attendant	(BPS-04)	1	1	178,000		187,000
M010	Mali	(BPS-04)	1	1	178,000		187,000
N005	Naib Qasid	(BPS-04)	1	1	178,000		187,000
Q004	Qasid	(BPS-04)	1	1	178,000		187,000
S162	Sweeper	(BPS-04)	3	3	525,000		551,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MW4044	**Regional Professional Development Center (RPDC) North Waziristan**						
B013	Bearer	(BPS-03)	1	1	168,000		176,000
M010	Mali	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**23,749,000**	**23,360,000**	**30,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,990,000**	**22,669,000**	**29,464,000**
A01202	House Rent Allowance				2,717,000	1,872,000	2,853,000
A01203	Conveyance Allowance				2,545,000	1,263,000	2,672,000
A01207	Washing Allowance				251,000	228,000	264,000
A01208	Dress Allowance				251,000	228,000	264,000
A0120D	Integrated Allowance				151,000	137,000	159,000
A01217	Medical Allowance				956,000	808,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				307,000	279,000	322,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				206,000	187,000	216,000
A01233	Unattractive Area Allowance				692,000	630,000	727,000
001	Unattractive Area Allowance				692,000	630,000	727,000
A01238	Charge allowance				3,000	4,000	3,000
A0124C	Disparity Reduction Allowance				19,000		20,000
A0124H	Special Allowance-2021				882,000	779,000	926,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,581,000	2,087,000	2,710,000
A0124R	Adhoc Relief Allowance 2022				2,581,000	2,087,000	2,710,000
A0124X	Adhoc Relief Allowance 2023				8,776,000	6,982,000	9,215,000
A0125E	Adhoc Relief Allowance 2024					5,032,000	5,284,000
A01270	Other				66,000	60,000	69,000
001	Others				66,000	60,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**759,000**	**691,000**	**797,000**
A01289	Teaching Allowance				759,000	691,000	797,000
A03	**TOTAL OPERATING EXPENSES**				**772,000**	**800,000**	**329,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**28,000**	**11,000**

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MW4044	**Regional Professional Development Center (RPDC) North Waziristan**					
A03201	Postage and Telegraph			10,000	8,000	11,000
A03202	Telephone and Trunk Call				20,000	
A033	**TOTAL UTILITIES**			**372,000**	**372,000**	**150,000**
A03303	Electricity			372,000	372,000	150,000
001	Electricity			372,000	372,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**220,000**	**61,000**
A03805	Travelling Allowance			200,000	200,000	50,000
001	Travelling Allowance			200,000	200,000	50,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**180,000**	**180,000**	**107,000**
A03901	Stationery			74,000	74,000	50,000
001	Stationery			74,000	74,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03970	Others			100,000	100,000	50,000
001	Others			100,000	100,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					500,000
001	Fin. Assis. to the families of G.Serv. who exp					500,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MW4044 Regional Professional Development Center (RPDC) North Waziristan					
A09 TOTAL PHYSICAL ASSETS			**2,000**		**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**62,000**	**25,000**
A132 TOTAL FURNITURE AND FIXTURE			**62,000**	**62,000**	**25,000**
A13201 Furniture and Fixture			62,000	62,000	25,000
Regional Professional Development Center (RPDC) North Waziristan			**37,140,000**	**47,314,000**	**44,299,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
BJ4120 Governor Model School For Boys Khar Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys Khar Bajaur					**1,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
BJ4121 Governor Model School For Boys and Girls Khar Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys and Girls Khar Bajaur					**1,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
KM4120 Governor Model School For Boys and Girls Parachinar Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys and Girls Parachinar Kurram					**1,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
KM4121 Governor Model School For Boys and Girls Sadda Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys and Girls Sadda Kurram					**1,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MG4027 Grant In Aid To Cadet College Mamad Gat Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**358,523,000**
A052 TOTAL GRANTS-DOMESTIC					**358,523,000**
A05270 To Others					358,523,000
001 To Others					358,523,000
Grant In Aid To Cadet College Mamad Gat Mohmand					**358,523,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MG4120 Governor Model School For Boys and Girls Ghallanai Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys and Girls Ghallanai Mohmand					**1,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MG4121 Governor Model School For Boys and Girls Mamad Gat Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys and Girls Mamad Gat Mohmand					**1,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
MW4034	**Governor Model School For Boys & Girls Miran Shah North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,000		4,000
A011	**TOTAL PAY**			2,000		2,000
A011-1	**TOTAL PAY OF OFFICERS**			1,000		1,000
A01111	Autonomous/Semi-Autonomous/Local Bo			1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**			1,000		1,000
A01160	Autonomous/Semi-Autonomous/Local Bo			1,000		1,000
A012	**TOTAL ALLOWANCES**			2,000		2,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,000		1,000
A0121X	Autonomous/Semi-Autonomous/Local Bo			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000		1,000
A01298	Autonomous/Semi-Autonomous/Local Bo			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,000		
A039	**TOTAL GENERAL**			1,000		
A03985	Autonomous/Semi-Autonomous/Local Bo			1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					2,000
A052	**TOTAL GRANTS-DOMESTIC**					2,000
A05270	To Others					2,000
001	To Others					2,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MW4034 Governor Model School For Boys & Girls Miran Shah North Waziristan					
Governor Model School For Boys & Girls Miran Shah North Waziristan			**5,000**		**6,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MW4072 Grant In Aid To Cadet College Razmak North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**425,425,000**
A052 TOTAL GRANTS-DOMESTIC					**425,425,000**
A05270 To Others					425,425,000
001 To Others					425,425,000
Grant In Aid To Cadet College Razmak North Waziristan					**425,425,000**

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
MW4120 Governor Model School For Boys Mirali North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys Mirali North Waziristan					**1,000**

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
TW4032 Governor Model School For Boys & Girls South Waziristan at Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys & Girls South Waziristan at Tank					**1,000**

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
TW4033 Governor Model School For Boys Wana South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05270 To Others					1,000
001 To Others					1,000
Governor Model School For Boys Wana South Waziristan					**1,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
TW4075 Grant In Aid To Cadet College Wana South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**498,371,000**
A052 TOTAL GRANTS-DOMESTIC					**498,371,000**
A05270 To Others					498,371,000
001 To Others					498,371,000
Grant In Aid To Cadet College Wana South Waziristan					**498,371,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
TW4076 Grant In Aid To Cadet College Spinkai South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**372,894,000**
A052 TOTAL GRANTS-DOMESTIC					**372,894,000**
A05270 To Others					372,894,000
001 To Others					372,894,000
Grant In Aid To Cadet College Spinkai South Waziristan					**372,894,000**

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR8048	**Education Cell Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,675,000**	**2,675,000**	**2,810,000**
A011	**TOTAL PAY**		**4**	**4**	**2,426,000**	**2,426,000**	**2,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,624,000**	**1,624,000**	**1,706,000**
A01101	Total Basic Pay Of Officer		2	2	1,624,000	1,624,000	1,706,000
S022	Section Officer	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**802,000**	**802,000**	**842,000**
A01151	Total Basic Pay Other Staff		2	2	802,000	802,000	842,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	515,000		541,000
N005	Naib Qasid	(BPS-03)	1	1	287,000		301,000
A012	**TOTAL ALLOWANCES**				**249,000**	**249,000**	**262,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**249,000**	**249,000**	**262,000**
A01202	House Rent Allowance				66,000	66,000	69,000
A01203	Conveyance Allowance				55,000	55,000	58,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000	11,000	12,000
A01217	Medical Allowance				53,000	53,000	56,000
A0124L	Weather Allowance				7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				55,000	55,000	58,000
Education Cell Merged Areas Peshawar					**2,675,000**	**2,675,000**	**2,810,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR8457	**Secretary Elementary & Secondary (NMAs) Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,267,000**	**16,148,000**	**27,919,000**
A011	**TOTAL PAY**		**22**	**22**	**7,605,000**	**4,878,000**	**8,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,061,000**	**4,149,000**	**5,332,000**
A01101	Total Basic Pay Of Officer		10	10	4,971,000	4,116,000	5,221,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		1,040,000
D052	Deputy Secretary	(BPS-18)	1	1	673,000		707,000
S022	Section Officer	(BPS-17)	2	2	1,020,000		1,071,000
S166	Superintendent	(BPS-17)	2	2	1,020,000		1,071,000
A057	Assistant	(BPS-16)	2	2	634,000		666,000
P021	Personal Assistant	(BPS-16)	1	1	317,000		333,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	317,000		333,000
A01102	Personal pay				70,000		74,000
A01103	Special Pay				20,000	18,000	21,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,544,000**	**729,000**	**2,672,000**
A01151	Total Basic Pay Other Staff		12	12	2,544,000	729,000	2,672,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	535,000		562,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	673,000		707,000
D112	Driver	(BPS-06)	2	2	376,000		395,000
N005	Naib Qasid	(BPS-03)	4	4	683,000		717,000
A012	**TOTAL ALLOWANCES**				**12,662,000**	**11,270,000**	**19,915,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,662,000**	**11,270,000**	**19,915,000**
A01202	House Rent Allowance				737,000	545,000	774,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8457	**Secretary Elementary & Secondary (NMAs) Education Department**					
A01203	Conveyance Allowance			227,000	203,000	238,000
A01207	Washing Allowance			53,000	48,000	56,000
A01208	Dress Allowance			53,000	48,000	56,000
A0120D	Integrated Allowance			32,000	29,000	34,000
A0120E	Housing Subsidy Allowance				431,000	453,000
A01217	Medical Allowance			215,000	175,000	226,000
A0121Q	Audit and Accounts Allowance				203,000	213,000
A0121T	Adhoc Relief Allowance 2013			69,000	54,000	72,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			47,000	37,000	49,000
A0122S	Utility Allowance				800,000	840,000
A01236	Deputation Allowance				144,000	151,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,792,000		6,082,000
A0123K	Superior Executive Allowance				3,744,000	3,931,000
A0123V	Secretariat Performance Allowance			2,599,000	1,877,000	2,729,000
A0124L	Weather Allowance			22,000	13,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000		116,000
A0124R	Adhoc Relief Allowance 2022			656,000	530,000	689,000
A0124X	Adhoc Relief Allowance 2023			2,044,000	1,400,000	2,146,000
A0125E	Adhoc Relief Allowance 2024				983,000	1,032,000
A03	**TOTAL OPERATING EXPENSES**			**1,158,933,000**	**1,178,515,000**	**7,710,000**
A032	**TOTAL COMMUNICATIONS**			**750,000**	**700,000**	**1,350,000**
A03201	Postage and Telegraph			250,000	300,000	350,000
A03202	Telephone and Trunk Call			500,000	400,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**3,200,000**	**4,110,000**
A03805	Travelling Allowance			700,000	1,000,000	1,500,000
001	Travelling Allowance			700,000	1,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,000,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	2,500,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR8457	**Secretary Elementary & Secondary (NMAs) Education Department**					
A03808	Conveyance Charges			100,000	200,000	110,000
001	Conveyance Charges			100,000	200,000	110,000
A039	**TOTAL GENERAL**			**1,155,883,000**	**1,174,615,000**	**2,250,000**
A03901	Stationery			1,000,000	800,000	1,500,000
001	Stationery			1,000,000	800,000	1,500,000
A03905	Newspapers Periodicals and Books			100,000	200,000	250,000
A03970	Others			100,000	300,000	500,000
001	Others			100,000	300,000	500,000
A03985	Autonomous/Semi-Autonomous/Local Bo			1,154,683,000	1,173,315,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**174,793,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**174,793,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270	To Others			1,000	174,793,000	1,000
001	To Others			1,000	174,793,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,800,000**	**1,900,000**	**3,100,000**

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR8457 Secretary Elementary & Secondary (NMAs) Education Department					
A130 TOTAL TRANSPORT			**900,000**	**1,000,000**	**1,500,000**
A13001 Transport			900,000	1,000,000	1,500,000
001 Transport			900,000	1,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**800,000**
A13101 Machinery and Equipment			500,000	500,000	800,000
001 Machinery and Equipment			500,000	500,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**400,000**	**400,000**	**800,000**
A13201 Furniture and Fixture			400,000	400,000	800,000
Secretary Elementary & Secondary (NMAs) Education Department			**1,181,004,000**	**1,371,356,000**	**38,733,000**

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,989	18,220,556,000	18,360,898,000	1,350,966,000	17,101,830,000	18,452,796,000
TOTAL	**1,989**	**18,220,556,000**	**18,360,898,000**	**1,350,966,000**	**17,101,830,000**	**18,452,796,000**

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	**0**
Voted:	**18,452,796,000**
Total:	**18,452,796,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
022101	CIVIL DEFENCE	112,864,000	88,925,000	127,770,000
107102	REHABILITATION AND RESETTLEMENT	18,107,692,000	18,271,973,000	18,325,026,000
TOTAL		**18,220,556,000**	**18,360,898,000**	**18,452,796,000**

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	12,281,000	10,991,000	14,126,000
KH4010	Civil Defence Khyber	13,352,000	13,342,000	15,486,000
KM4016	Civil Defence Kurram	18,919,000	10,333,000	20,931,000
MG4012	Civil Defence Mohmand	10,854,000	10,782,000	12,470,000
MW4020	Civil Defence North Waziristan	15,444,000	12,628,000	17,589,000
OI4006	Civil Defence Orakzai	14,786,000	8,455,000	16,056,000
OI4073	RESCUE 1122 DISTRICT ORAKZAI	75,124,000	93,432,000	87,850,000
PR8055	Civil Defence Merged Areas Peshawar	13,220,000	14,248,000	15,728,000
TW4017	Civil Defence South Waziristan	8,510,000	7,096,000	9,585,000
BJ4207	RESCUE 1122 DISTRICT BAJAUR	82,430,000	113,497,000	96,852,000
BU4871	RESCUE 1122 FR BANNU	31,594,000	41,726,000	39,657,000
DI4792	RESCUE 1122 FR D I KHAN	30,025,000	40,409,000	35,822,000
KH4106	RESCUE 1122 DISTRICT KHYBER	82,988,000	115,155,000	95,942,000
KM4106	RESCUE 1122 DISTRICT KURRAM	64,993,000	92,771,000	77,187,000
KT4751	RESCUE 1122 FR KOHAT	32,425,000	41,146,000	37,617,000
LK4756	RESCUE 1122 FR LAKKI MARWAT	44,626,000	60,766,000	51,866,000
MG4143	RESCUE 1122 DISTRICT MOHMAND	77,710,000	111,203,000	90,939,000
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN	71,433,000	103,570,000	84,123,000
PR8096	RESCUE 1122 FR PESHAWAR	48,659,000	59,559,000	55,647,000
PR8696	Rescue 1122 Services NMAs Peshawar	5,794,000	3,736,000	6,444,000
TK4650	RESCUE 1122 FR TANK	43,470,000	46,183,000	48,446,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TU4040	RESCUE 1122 LOWER SOUTH WAZIRISTAN			7,690,000
TU4044	Civil Defence Lower South Waziristan	5,498,000	1,050,000	5,799,000
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN	122,827,000	88,991,000	131,199,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,230,720,000	17,256,345,000	17,310,208,000
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber	62,874,000	3,014,000	67,252,000
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan		470,000	285,000
TOTAL		**18,220,556,000**	**18,360,898,000**	**18,452,796,000**

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,126,208,000**	**1,141,599,000**	**1,350,966,000**
A011	**PAY**	**445,830,000**	**422,562,000**	**471,750,000**
A011-1	**TOTAL PAY OF OFFICERS**	**162,123,000**	**127,776,000**	**172,772,000**
A01101	Basic Pay Of Officer	158,623,000	127,765,000	169,085,000
A01102	Personal pay	3,500,000		3,675,000
A01103	Special Pay		11,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**283,707,000**	**294,786,000**	**298,978,000**
A01151	Basic Pay Other Staff	283,707,000	294,786,000	298,978,000
A012	**ALLOWANCES**	**680,378,000**	**719,037,000**	**879,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**680,370,000**	**718,537,000**	**879,215,000**
A01201	Senior Post Allowance		13,000	14,000
A01202	House Rent Allowance	66,526,000	50,974,000	70,872,000
A01203	Conveyance Allowance	68,560,000	56,913,000	72,562,000
A01207	Washing Allowance	7,059,000	6,398,000	7,444,000
A01208	Dress Allowance	6,980,000	6,382,000	7,359,000
A0120D	Integrated Allowance	4,134,000	3,885,000	4,365,000
A0120E	Housing Subsidy Allowance	38,765,000	37,300,000	40,704,000
A01210	Risk Allowance	80,991,000	70,358,000	85,284,000
A01217	Medical Allowance	37,000,000	30,618,000	38,989,000
A0121A	Ad - hoc Allowance - 2011	80,000	40,000	84,000
A0121T	Adhoc Relief Allowance 2013	491,000	482,000	546,000
A0121Z	Adhoc Relief Allowance-2014	40,000		42,000
A01224	Entertainment Allowance		8,000	8,000
A01226	Computer Allowance	3,908,000	3,438,000	4,134,000
A01227	Project allowance		38,181,000	40,090,000
A0122C	Adhoc Relief Allowance - 2015	365,000	353,000	405,000
A0122M	Adhoc Releif Allowance 2016	20,000		21,000
A0122N	Special Conveyance Allowance to Disbaled Employees	88,000	88,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017	20,000		21,000
A01233	Unattractive Area Allowance	25,158,000	22,590,000	31,239,000
A01236	Deputation Allowance	60,000	202,000	63,000
A01239	Special allowance	330,000	717,000	463,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,380,000		8,799,000
A0123G	Ad-hoc Relief Allowance-2018	20,000		21,000
A0123K	Superior Executive Allowance		5,490,000	5,765,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	20,000		21,000
A0124C	Disparity Reduction Allowance	11,000	7,000	19,000
A0124F	Adhoc Relief Allowance-2021	24,000		25,000
A0124G	IT Professional Allowance	400,000	384,000	420,000
A0124H	Special Allowance-2021	59,044,000	48,121,000	62,448,000
A0124L	Weather Allowance	25,000	578,000	625,000
A0124N	Disparity Reduction Allowance 2022- 15%	52,712,000	41,570,000	55,577,000
A0124R	Adhoc Relief Allowance 2022	47,824,000	42,870,000	50,821,000
A0124X	Adhoc Relief Allowance 2023	168,330,000	144,679,000	177,794,000
A01250	Incentive Allowance	3,005,000	3,193,000	3,535,000
A0125E	Adhoc Relief Allowance 2024		102,309,000	108,128,000
A01270	Other		396,000	416,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**8,000**	**500,000**	**1,000**
A01274	Medical Charges	8,000	500,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**17,070,738,000**	**17,167,393,000**	**17,069,979,000**
A032	**COMMUNICATIONS**	**1,879,000**	**2,724,000**	**1,960,000**
A03201	Postage and Telegraph	202,000	230,000	203,000
A03202	Telephone and Trunk Call	1,677,000	2,494,000	1,757,000
A033	**UTILITIES**	**4,825,000**	**4,344,000**	**4,875,000**
A03302	Water		50,000	50,000
A03303	Electricity	4,825,000	4,294,000	4,825,000
A034	**OCCUPANCY COSTS**	**190,000**	**390,000**	**190,000**
A03402	Rent for Office Building	190,000	390,000	190,000
A036	**MOTOR VEHICLES**			**400,000**
A03603	Registration			400,000
A038	**TRAVEL & TRANSPORTATION**	**49,260,000**	**141,921,000**	**57,320,000**
A03805	Travelling Allowance	2,900,000	5,496,000	2,950,000
A03806	Transportation of Goods		60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	46,320,000	136,125,000	54,320,000
A03808	Conveyance Charges	40,000	240,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	**GENERAL**	**17,014,584,000**	**17,018,014,000**	**17,005,234,000**
A03901	Stationery	1,200,000	3,113,000	1,300,000
A03902	Printing and Publication	70,000	680,000	90,000
A03905	Newspapers Periodicals and Books	130,000	91,000	130,000
A03906	Uniforms and Protective Clothing	410,000	650,000	410,000
A03907	Advertising & Publicity	84,000	470,000	84,000
A03918	Exhibitions Fairs and Other National Celebrations	220,000	320,000	220,000
A03927	Purchase of Drug and Medicines	830,000	4,170,000	930,000
A03942	Cost of Other Stores	1,250,000	7,300,000	1,350,000
A03970	Others	17,000,390,000	17,001,220,000	17,000,720,000
A03985	Autonomous/Semi-Autonomous/Loc	10,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**896,000**	
A041	**PENSION**		**896,000**	
A04114	Superannuation Encashment of L.P.R		896,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**1,200,000**	**11,000,000**
A052	**GRANTS-DOMESTIC**		**1,200,000**	**11,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A05270	To Others			11,000,000
A06	**TOTAL TRANSFERS**		**30,000**	
A063	**ENTERTAINMENT & GIFTS**		**30,000**	
A06301	Entertainments & Gifts		30,000	
A09	**TOTAL PHYSICAL ASSETS**		**1,070,000**	
A092	**COMPUTER EQUIPMENT**		**820,000**	
A09201	Hardware		70,000	
A09203	I.T. Equipment		750,000	

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**		**250,000**	
A09601	Plant and Machinery		250,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**23,610,000**	**48,710,000**	**20,851,000**
A130	**TRANSPORT**	**23,050,000**	**46,470,000**	**20,050,000**
A13001	Transport	23,050,000	46,470,000	20,050,000
A131	**MACHINERY AND EQUIPMENT**	**320,000**	**1,220,000**	**371,000**
A13101	Machinery and Equipment	320,000	1,220,000	371,000
A132	**FURNITURE AND FIXTURE**	**240,000**	**550,000**	**350,000**
A13201	Furniture and Fixture	240,000	550,000	350,000
A137	**COMPUTER EQUIPMENT**		**470,000**	**80,000**
A13701	Hardware		280,000	40,000
A13702	Software		190,000	40,000
NET TOTAL		**18,220,556,000**	**18,360,898,000**	**18,452,796,000**

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RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	3,720,000
03	312			312	40,085,000
04	2			2	708,000
05	35			35	6,321,000
06	276			276	40,064,000
07	58			58	10,869,000
08	16			16	4,939,000
10	4			4	1,559,000
11	377			377	66,164,000
12	437			437	86,586,000
14	80			80	25,976,000
15	20			20	11,987,000
16	273			273	112,521,000
17	57			57	34,751,000
18	22			22	18,538,000
19	1			1	1,601,000
20	1			1	1,674,000
TOTAL	**1989**			**1989**	**468,063,000**

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BJ4007	**Civil Defence Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,726,000**	**10,090,000**	**13,571,000**
A011	**TOTAL PAY**		**18**	**18**	**7,486,000**	**4,650,000**	**7,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**		**957,000**
A01101	Total Basic Pay Of Officer		1	1	911,000		957,000
C060	Civil Defence Officer	(BPS-17)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,575,000**	**4,650,000**	**6,903,000**
A01151	Total Basic Pay Other Staff		17	17	6,575,000	4,650,000	6,903,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,990,000		2,090,000
S035	Senior Clerk	(BPS-14)	1	1	307,000		322,000
I020	Instructor Grade-2	(BPS-12)	2	2	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F022	Fireman	(BPS-10)	1	1	347,000		364,000
I021	Instructor Grade-3	(BPS-08)	2	2	574,000		603,000
D112	Driver	(BPS-07)	1	1	406,000		426,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	406,000		426,000
F022	Fireman	(BPS-06)	2	2	337,000		354,000
C057	Chowkidar	(BPS-03)	1	1	386,000		405,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**4,240,000**	**5,440,000**	**5,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,240,000**	**5,440,000**	**5,711,000**
A01202	House Rent Allowance				345,000	345,000	362,000
A01203	Conveyance Allowance				361,000	361,000	379,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BJ4007	**Civil Defence Bajaur**					
A0120D	Integrated Allowance			32,000	32,000	34,000
A01217	Medical Allowance			238,000	238,000	250,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	46,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	39,000
A01233	Unattractive Area Allowance			158,000	158,000	166,000
001	Unattractive Area Allowance			158,000	158,000	166,000
A0124H	Special Allowance-2021			323,000	323,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			464,000	464,000	487,000
A0124R	Adhoc Relief Allowance 2022			483,000	483,000	507,000
A0124X	Adhoc Relief Allowance 2023			1,623,000	1,623,000	1,704,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03	**TOTAL OPERATING EXPENSES**			**515,000**	**801,000**	**515,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**80,000**	**55,000**
A03201	Postage and Telegraph			5,000	10,000	5,000
A03202	Telephone and Trunk Call			50,000	70,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**400,000**	**250,000**
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**210,000**	**321,000**	**210,000**
A03901	Stationery			30,000	50,000	30,000
001	Stationery			30,000	50,000	30,000
A03902	Printing and Publication				20,000	
001	Printing and publication				20,000	
A03905	Newspapers Periodicals and Books			10,000	1,000	10,000
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
A03907	Advertising & Publicity			50,000	60,000	50,000
001	Advertising and Publicity			50,000	60,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BJ4007	**Civil Defence Bajaur**					
A03918	Exhibitions Fairs and Other National Celebrations			20,000	40,000	20,000
A03970	Others			50,000	70,000	50,000
001	Others			50,000	70,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**100,000**	**40,000**
A130	**TOTAL TRANSPORT**				**20,000**	
A13001	Transport				20,000	
001	Transport				20,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			20,000	40,000	20,000
001	Machinery and Equipment			20,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**20,000**
A13201	Furniture and Fixture			20,000	40,000	20,000
Civil Defence Bajaur				**12,281,000**	**10,991,000**	**14,126,000**

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KH4010	**Civil Defence Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,865,000**	**12,628,000**	**14,999,000**
A011	**TOTAL PAY**		**18**	**18**	**7,387,000**	**5,730,000**	**7,756,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**880,000**	**957,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	880,000	957,000
C060	Civil Defence Officer	(BPS-17)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,476,000**	**4,850,000**	**6,799,000**
A01151	Total Basic Pay Other Staff		17	17	6,476,000	4,850,000	6,799,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,990,000		2,090,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
I020	Instructor Grade-2	(BPS-12)	2	2	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F022	Fireman	(BPS-10)	1	1	475,000		499,000
I021	Instructor Grade-3	(BPS-08)	2	2	614,000		645,000
D112	Driver	(BPS-07)	1	1	228,000		239,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	337,000		354,000
F022	Fireman	(BPS-06)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		239,000
S162	Sweeper	(BPS-03)	1	1	218,000		229,000
A012	**TOTAL ALLOWANCES**				**5,478,000**	**6,898,000**	**7,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,478,000**	**6,898,000**	**7,243,000**
A01202	House Rent Allowance				595,000	595,000	625,000
A01203	Conveyance Allowance				501,000	501,000	526,000
A01207	Washing Allowance				66,000	66,000	69,000
A01208	Dress Allowance				66,000	66,000	69,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KH4010	**Civil Defence Khyber**					
A0120D	Integrated Allowance			40,000	40,000	42,000
A01217	Medical Allowance			301,000	301,000	316,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	48,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	35,000
A01233	Unattractive Area Allowance			198,000	198,000	208,000
001	Unattractive Area Allowance			198,000	198,000	208,000
A0124H	Special Allowance-2021			495,000	495,000	520,000
A0124N	Disparity Reduction Allowance 2022- 15%			541,000	541,000	568,000
A0124R	Adhoc Relief Allowance 2022			563,000	563,000	591,000
A0124X	Adhoc Relief Allowance 2023			2,033,000	2,033,000	2,135,000
A0125E	Adhoc Relief Allowance 2024				1,420,000	1,491,000
A03	**TOTAL OPERATING EXPENSES**			**447,000**	**654,000**	**447,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**52,000**	**57,000**
A03201	Postage and Telegraph			7,000	10,000	7,000
A03202	Telephone and Trunk Call			50,000	42,000	50,000
A033	**TOTAL UTILITIES**			**60,000**	**72,000**	**60,000**
A03303	Electricity			60,000	72,000	60,000
001	Electricity			60,000	72,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**250,000**	**200,000**
A03805	Travelling Allowance			200,000	250,000	200,000
001	Travelling Allowance			200,000	250,000	200,000
A039	**TOTAL GENERAL**			**130,000**	**280,000**	**130,000**
A03901	Stationery			30,000	50,000	30,000
001	Stationery			30,000	50,000	30,000
A03902	Printing and Publication				80,000	
001	Printing and publication				80,000	
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
A03970	Others			50,000	70,000	50,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KH4010	**Civil Defence Khyber**					
001	Others			50,000	70,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**60,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**20,000**
A13101	Machinery and Equipment			20,000	30,000	20,000
001	Machinery and Equipment			20,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			20,000	30,000	20,000
Civil Defence Khyber				**13,352,000**	**13,342,000**	**15,486,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KM4016	**Civil Defence Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,454,000**	**9,418,000**	**20,466,000**
A011	**TOTAL PAY**		**18**	**18**	**14,423,000**	**4,321,000**	**15,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**4,371,000**	**871,000**	**4,590,000**
A01101	Total Basic Pay Of Officer		1	1	871,000	871,000	915,000
C060	Civil Defence Officer	(BPS-17)	1	1	871,000		915,000
A01102	Personal pay				3,500,000		3,675,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**10,052,000**	**3,450,000**	**10,555,000**
A01151	Total Basic Pay Other Staff		17	17	10,052,000	3,450,000	10,555,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,990,000		2,090,000
S035	Senior Clerk	(BPS-14)	1	1	3,795,000		3,985,000
I020	Instructor Grade-2	(BPS-12)	2	2	911,000		957,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F022	Fireman	(BPS-10)	1	1	257,000		270,000
I021	Instructor Grade-3	(BPS-08)	2	2	594,000		624,000
D112	Driver	(BPS-07)	1	1	307,000		322,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	307,000		322,000
F022	Fireman	(BPS-06)	2	2	792,000		832,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	228,000		239,000
A012	**TOTAL ALLOWANCES**				**4,031,000**	**5,097,000**	**5,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,031,000**	**5,097,000**	**5,321,000**
A01202	House Rent Allowance				352,000	384,000	370,000
A01203	Conveyance Allowance				352,000	352,000	370,000
A01207	Washing Allowance				42,000	42,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KM4016	**Civil Defence Kurram**					
A01208	Dress Allowance			40,000	40,000	42,000
A0120D	Integrated Allowance			33,000	33,000	35,000
A01217	Medical Allowance			227,000	227,000	238,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	53,000
A0122C	Adhoc Relief Allowance - 2015			43,000	42,000	45,000
A01233	Unattractive Area Allowance			138,000	138,000	145,000
001	Unattractive Area Allowance			138,000	138,000	145,000
A0124H	Special Allowance-2021			311,000	311,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			446,000	446,000	468,000
A0124R	Adhoc Relief Allowance 2022			446,000	446,000	468,000
A0124X	Adhoc Relief Allowance 2023			1,551,000	1,551,000	1,629,000
A0125E	Adhoc Relief Allowance 2024				1,035,000	1,087,000
A03	**TOTAL OPERATING EXPENSES**			**445,000**	**435,000**	**445,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for Office Building			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**200,000**	**250,000**
A03805	Travelling Allowance			200,000	150,000	200,000
001	Travelling Allowance			200,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**100,000**	**140,000**	**100,000**
A03901	Stationery			30,000	40,000	30,000
001	Stationery			30,000	40,000	30,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KM4016	**Civil Defence Kurram**					
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity				30,000	
001	Advertising and Publicity				30,000	
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**460,000**	
A041	**TOTAL PENSION**				**460,000**	
A04114	Superannuation Encashment of L.P.R				460,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Civil Defence Kurram				**18,919,000**	**10,333,000**	**20,931,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MG4012	**Civil Defence Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,394,000**	**9,954,000**	**12,010,000**
A011	**TOTAL PAY**		**15**	**15**	**5,802,000**	**4,416,000**	**6,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**851,000**	**620,000**	**894,000**
A01101	Total Basic Pay Of Officer		1	1	851,000	620,000	894,000
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,951,000**	**3,796,000**	**5,124,000**
A01151	Total Basic Pay Other Staff		14	14	4,951,000	3,796,000	5,124,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,822,000		1,913,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
I020	Instructor Grade-2	(BPS-12)	2	2	802,000		842,000
I020	Instructor Grade-2	(BPS-11)	1		436,000		
J013	Junior Clerk	(BPS-11)		1			384,000
I021	Instructor Grade-3	(BPS-08)	2	2	614,000		645,000
D112	Driver	(BPS-07)	2	2	366,000		384,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**4,592,000**	**5,538,000**	**5,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,584,000**	**5,538,000**	**5,991,000**
A01202	House Rent Allowance				509,000	480,000	534,000
A01203	Conveyance Allowance				425,000	405,000	446,000
A01207	Washing Allowance				55,000	55,000	58,000
A01208	Dress Allowance				53,000	53,000	56,000
A0120D	Integrated Allowance				32,000	32,000	34,000
A01217	Medical Allowance				262,000	262,000	275,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MG4012	**Civil Defence Mohmand**					
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	32,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	88,000	92,000
A01233	Unattractive Area Allowance			118,000	118,000	124,000
001	Unattractive Area Allowance			118,000	118,000	124,000
A01239	Special allowance				6,000	6,000
001	Special Allowance				6,000	6,000
A0124H	Special Allowance-2021			354,000	354,000	372,000
A0124N	Disparity Reduction Allowance 2022- 15%			494,000	466,000	519,000
A0124R	Adhoc Relief Allowance 2022			494,000	466,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,627,000	1,565,000	1,708,000
A0125E	Adhoc Relief Allowance 2024				1,115,000	1,171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**		**1,000**
A01274	Medical Charges			8,000		1,000
001	Medical Charges			8,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**420,000**	**678,000**	**420,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**3,000**	**10,000**
A03201	Postage and Telegraph			10,000	3,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**420,000**	**250,000**
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000
A03806	Transportation of Goods				20,000	
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**160,000**	**255,000**	**160,000**
A03901	Stationery			50,000	75,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MG4012	**Civil Defence Mohmand**					
001	Stationery			50,000	75,000	50,000
A03906	Uniforms and Protective Clothing			60,000	80,000	60,000
A03907	Advertising & Publicity				40,000	
001	Advertising and Publicity				40,000	
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				**70,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**70,000**	
A09201	Hardware				70,000	
001	Hardware				70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**80,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			20,000	40,000	20,000
001	Machinery and Equipment			20,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**20,000**
A13201	Furniture and Fixture			20,000	40,000	20,000
Civil Defence Mohmand				**10,854,000**	**10,782,000**	**12,470,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MW4020	**Civil Defence North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,784,000**	**11,633,000**	**16,929,000**
A011	**TOTAL PAY**		**25**	**25**	**8,861,000**	**5,357,000**	**9,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**842,000**		**884,000**
A01101	Total Basic Pay Of Officer		1	1	842,000		884,000
C060	Civil Defence Officer	(BPS-17)	1	1	842,000		884,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,019,000**	**5,357,000**	**8,419,000**
A01151	Total Basic Pay Other Staff		24	24	8,019,000	5,357,000	8,419,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,208,000		1,268,000
S035	Senior Clerk	(BPS-14)	1	1	653,000		686,000
I020	Instructor Grade-2	(BPS-12)	3	3	1,396,000		1,466,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
F022	Fireman	(BPS-10)	1	1	406,000		426,000
I021	Instructor Grade-3	(BPS-08)	3	3	1,178,000		1,237,000
D112	Driver	(BPS-07)	2	2	366,000		384,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	307,000		322,000
F022	Fireman	(BPS-06)	2	2	525,000		551,000
C057	Chowkidar	(BPS-03)	3	3	564,000		592,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		592,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A012	**TOTAL ALLOWANCES**				**5,923,000**	**6,276,000**	**7,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,923,000**	**6,276,000**	**7,626,000**
A01202	House Rent Allowance				651,000	549,000	684,000
A01203	Conveyance Allowance				552,000	464,000	580,000
A01207	Washing Allowance				113,000	97,000	119,000
A01208	Dress Allowance				116,000	99,000	122,000

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				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MW4020	**Civil Defence North Waziristan**					
A0120D	Integrated Allowance			66,000	57,000	69,000
A01217	Medical Allowance			383,000	325,000	402,000
A0121T	Adhoc Relief Allowance 2013			35,000	25,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	17,000	26,000
A01233	Unattractive Area Allowance			284,000	236,000	298,000
001	Unattractive Area Allowance			284,000	236,000	298,000
A0124H	Special Allowance-2021			454,000	381,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%			546,000	448,000	573,000
A0124R	Adhoc Relief Allowance 2022			591,000	486,000	621,000
A0124X	Adhoc Relief Allowance 2023			2,107,000	1,753,000	2,212,000
A0125E	Adhoc Relief Allowance 2024				1,339,000	1,406,000
A03	**TOTAL OPERATING EXPENSES**			**620,000**	**955,000**	**620,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**40,000**	**60,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			50,000	40,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**350,000**	**150,000**
A03402	Rent for Office Building			150,000	350,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**335,000**	**220,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03806	Transportation of Goods				10,000	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	25,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	25,000	20,000
A039	**TOTAL GENERAL**			**190,000**	**230,000**	**190,000**
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MW4020	**Civil Defence North Waziristan**					
A03902	Printing and Publication				20,000	
001	Printing and publication				20,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity				20,000	
001	Advertising and Publicity				20,000	
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Civil Defence North Waziristan				**15,444,000**	**12,628,000**	**17,589,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
OI4006	**Civil Defence Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,271,000**	**7,014,000**	**15,541,000**
A011	**TOTAL PAY**		**15**	**15**	**11,336,000**	**3,839,000**	**11,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**851,000**	**688,000**	**894,000**
A01101	Total Basic Pay Of Officer		1	1	851,000	688,000	894,000
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**10,485,000**	**3,151,000**	**11,009,000**
A01151	Total Basic Pay Other Staff		14	14	10,485,000	3,151,000	11,009,000
I019	Instructor Grade-1	(BPS-15)	2	3	1,208,000		1,268,000
S035	Senior Clerk	(BPS-14)	1	1	5,910,000		6,206,000
I020	Instructor Grade-2	(BPS-12)	2	2	960,000		1,008,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
I021	Instructor Grade-3	(BPS-08)	2	2	644,000		676,000
D112	Driver	(BPS-07)	2	2	446,000		468,000
C057	Chowkidar	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	2	1	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,935,000**	**3,175,000**	**3,638,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,935,000**	**3,175,000**	**3,638,000**
A01202	House Rent Allowance				300,000	286,000	315,000
A01203	Conveyance Allowance				240,000	216,000	252,000
A01207	Washing Allowance				26,000	26,000	27,000
A01208	Dress Allowance				26,000	26,000	27,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A01217	Medical Allowance				119,000	119,000	125,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	19,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
OI4006	**Civil Defence Orakzai**					
A01233	Unattractive Area Allowance			145,000	145,000	152,000
001	Unattractive Area Allowance			145,000	145,000	152,000
A0124H	Special Allowance-2021			265,000	240,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			344,000	300,000	361,000
A0124R	Adhoc Relief Allowance 2022			344,000	300,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,059,000	920,000	1,112,000
A0125E	Adhoc Relief Allowance 2024				530,000	557,000
A03	**TOTAL OPERATING EXPENSES**			**475,000**	**945,000**	**475,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**350,000**	**250,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**220,000**	**590,000**	**220,000**
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			20,000	150,000	20,000
001	Printing and publication			20,000	150,000	20,000
A03906	Uniforms and Protective Clothing			50,000	180,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	120,000	50,000
A03970	Others			50,000	70,000	50,000
001	Others			50,000	70,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**436,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
OI4006	**Civil Defence Orakzai**					
A041	**TOTAL PENSION**				**436,000**	
A04114	Superannuation Encashment of L.P.R				436,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**60,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**20,000**
A13101	Machinery and Equipment			20,000	30,000	20,000
001	Machinery and Equipment			20,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			20,000	30,000	20,000
Civil Defence Orakzai				**14,786,000**	**8,455,000**	**16,056,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
PR8055	**Civil Defence Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,625,000**	**13,363,000**	**15,133,000**
A011	**TOTAL PAY**		**15**	**15**	**6,311,000**	**6,135,000**	**7,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,094,000**	**2,820,000**	**4,298,000**
A01101	Total Basic Pay Of Officer		5	5	4,094,000	2,820,000	4,298,000
D028	Deputy Director	(BPS-18)	1	1	1,069,000		1,122,000
A079	Assistant Director	(BPS-17)	1	1	800,000		840,000
S166	Superintendent	(BPS-17)	1	1	800,000		840,000
A057	Assistant	(BPS-16)	1	1	762,000		800,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,217,000**	**3,315,000**	**2,727,000**
A01151	Total Basic Pay Other Staff		10	10	2,217,000	3,315,000	2,727,000
S035	Senior Clerk	(BPS-14)	1	1	386,000		405,000
J013	Junior Clerk	(BPS-11)	3	3	604,000		634,000
D112	Driver	(BPS-07)	2	2	465,000		488,000
C057	Chowkidar	(BPS-03)		1			300,000
N005	Naib Qasid	(BPS-03)	4	2	762,000		600,000
S162	Sweeper	(BPS-03)		1			300,000
A012	**TOTAL ALLOWANCES**				**6,314,000**	**7,228,000**	**8,108,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,314,000**	**7,228,000**	**8,108,000**
A01202	House Rent Allowance				957,000	900,000	1,005,000
A01203	Conveyance Allowance				532,000	496,000	559,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance				80,000	80,000	84,000
A0120D	Integrated Allowance				50,000	50,000	53,000
A0120E	Housing Subsidy Allowance				430,000	400,000	452,000
A01217	Medical Allowance				280,000	280,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PR8055	**Civil Defence Merged Areas Peshawar**					
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	74,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	53,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021			440,000	400,000	462,000
A0124L	Weather Allowance			25,000	17,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	600,000	630,000
A0124R	Adhoc Relief Allowance 2022			600,000	600,000	630,000
A0124X	Adhoc Relief Allowance 2023			2,120,000	1,798,000	2,226,000
A0125E	Adhoc Relief Allowance 2024				1,405,000	1,475,000
A03	**TOTAL OPERATING EXPENSES**			**485,000**	**725,000**	**485,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**130,000**	**75,000**
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			55,000	100,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**430,000**	**320,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	100,000
A03808	Conveyance Charges			20,000	30,000	20,000
001	Conveyance Charges			20,000	30,000	20,000
A039	**TOTAL GENERAL**			**90,000**	**165,000**	**90,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**110,000**	**160,000**	**110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PR8055	**Civil Defence Merged Areas Peshawar**					
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**50,000**
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			30,000	60,000	30,000
001	Machinery and Equipment			30,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			30,000	50,000	30,000
Civil Defence Merged Areas Peshawar				**13,220,000**	**14,248,000**	**15,728,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
TW4017	**Civil Defence South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,010,000**	**6,170,000**	**9,085,000**
A011	**TOTAL PAY**		**15**	**16**	**5,159,000**	**2,700,000**	**5,417,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**851,000**	**690,000**	**894,000**
A01101	Total Basic Pay Of Officer		1	1	851,000	690,000	894,000
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**15**	**4,308,000**	**2,010,000**	**4,523,000**
A01151	Total Basic Pay Other Staff		14	15	4,308,000	2,010,000	4,523,000
I019	Instructor Grade-1	(BPS-15)	2	3	1,208,000		1,268,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
I020	Instructor Grade-2	(BPS-12)	2	2	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
I021	Instructor Grade-3	(BPS-08)	2	2	297,000		312,000
D112	Driver	(BPS-07)	2		327,000		
D112	Driver	(BPS-06)		2			343,000
C057	Chowkidar	(BPS-04)	1	1	337,000		354,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		229,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,851,000**	**3,470,000**	**3,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,851,000**	**3,470,000**	**3,668,000**
A01202	House Rent Allowance				314,000	310,000	330,000
A01203	Conveyance Allowance				263,000	246,000	276,000
A01207	Washing Allowance				70,000	70,000	74,000
A01208	Dress Allowance				70,000	70,000	74,000
A0120D	Integrated Allowance				40,000	40,000	42,000
A01217	Medical Allowance				164,000	164,000	172,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TW4017	**Civil Defence South Waziristan**					
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	21,000
A01233	Unattractive Area Allowance			180,000	180,000	189,000
001	Unattractive Area Allowance			180,000	180,000	189,000
A0124H	Special Allowance-2021			180,000	180,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	270,000	284,000
A0124R	Adhoc Relief Allowance 2022			270,000	270,000	284,000
A0124X	Adhoc Relief Allowance 2023			980,000	980,000	1,029,000
A0125E	Adhoc Relief Allowance 2024				640,000	672,000
A03	**TOTAL OPERATING EXPENSES**			**440,000**	**776,000**	**440,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**85,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	75,000	50,000
A033	**TOTAL UTILITIES**				**50,000**	
A03302	Water				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**288,000**	**200,000**
A03805	Travelling Allowance			200,000	258,000	200,000
001	Travelling Allowance			200,000	258,000	200,000
A03806	Transportation of Goods				30,000	
001	Transportation of Goods				30,000	
A039	**TOTAL GENERAL**			**180,000**	**353,000**	**180,000**
A03901	Stationery			30,000	73,000	30,000
001	Stationery			30,000	73,000	30,000
A03902	Printing and Publication				40,000	
001	Printing and publication				40,000	
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
A03907	Advertising & Publicity				40,000	
001	Advertising and Publicity				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TW4017	**Civil Defence South Waziristan**					
A03918	Exhibitions Fairs and Other National Celebrations			50,000	60,000	50,000
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**150,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**80,000**	**30,000**
A13101	Machinery and Equipment			30,000	80,000	30,000
001	Machinery and Equipment			30,000	80,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**70,000**	**30,000**
A13201	Furniture and Fixture			30,000	70,000	30,000
Civil Defence South Waziristan				**8,510,000**	**7,096,000**	**9,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
TU4044	**Civil Defence Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,924,000**	**432,000**	**5,225,000**
A011	**TOTAL PAY**		**4**	**4**	**2,109,000**	**186,000**	**2,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**851,000**		**894,000**
A01101	Total Basic Pay Of Officer		1	1	851,000		894,000
C060	Civil Defence Officer	(BPS-17)	1	1	851,000		894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,258,000**	**186,000**	**1,321,000**
A01151	Total Basic Pay Other Staff		3	3	1,258,000	186,000	1,321,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
C057	Chowkidar	(BPS-04)	1	1	337,000		354,000
A012	**TOTAL ALLOWANCES**				**2,815,000**	**246,000**	**3,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,815,000**	**246,000**	**3,010,000**
A01202	House Rent Allowance				314,000	15,000	330,000
A01203	Conveyance Allowance				263,000	18,000	276,000
A01207	Washing Allowance				66,000	9,000	69,000
A01208	Dress Allowance				66,000	9,000	69,000
A0120D	Integrated Allowance				40,000	4,000	42,000
A01217	Medical Allowance				164,000	9,000	172,000
A0121T	Adhoc Relief Allowance 2013				23,000	4,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000	16,000
A01233	Unattractive Area Allowance				175,000	18,000	184,000
001	Unattractive Area Allowance				175,000	18,000	184,000
A0124H	Special Allowance-2021				173,000		182,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	18,000	284,000
A0124R	Adhoc Relief Allowance 2022				270,000	18,000	284,000
A0124X	Adhoc Relief Allowance 2023				976,000	70,000	1,025,000
A0125E	Adhoc Relief Allowance 2024					50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TU4044	**Civil Defence Lower South Waziristan**					
A03	**TOTAL OPERATING EXPENSES**			514,000	558,000	514,000
A032	**TOTAL COMMUNICATIONS**			60,000	10,000	60,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	238,000	200,000
A03805	Travelling Allowance			200,000	238,000	200,000
001	Travelling Allowance			200,000	238,000	200,000
A039	**TOTAL GENERAL**			254,000	310,000	254,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			20,000	30,000	20,000
001	Printing and publication			20,000	30,000	20,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			34,000	80,000	34,000
001	Advertising and Publicity			34,000	80,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TU4044 Civil Defence Lower South Waziristan					
Civil Defence Lower South Waziristan			**5,498,000**	**1,050,000**	**5,799,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
OI4073	**RESCUE 1122 DISTRICT ORAKZAI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,734,000**	**75,127,000**	**79,410,000**
A011	**TOTAL PAY**		**117**	**117**	**25,740,000**	**26,410,000**	**27,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**5,980,000**	**7,460,000**	**6,279,000**
A01101	Total Basic Pay Of Officer		23	23	5,980,000	7,460,000	6,279,000
D514	District Emergency Officer	(BPS-18)	1	1	653,000		686,000
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	18	18	3,831,000		4,023,000
C408	Control Room Incharge	(BPS-16)	1	1	327,000		343,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**19,760,000**	**18,950,000**	**20,747,000**
A01151	Total Basic Pay Other Staff		94	94	19,760,000	18,950,000	20,747,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
D605	Diving Supervisor	(BPS-12)	1	1	228,000		239,000
E117	Emergency Medical Technician	(BPS-12)	20	20	5,128,000		5,384,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,594,000		1,674,000
S537	Shift Incharge	(BPS-12)	5	5	1,139,000		1,196,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,485,000		1,559,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	13	13	2,762,000		2,900,000
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	17	17	3,059,000		3,212,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
OI4073	**RESCUE 1122 DISTRICT ORAKZAI**						
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	12	12	1,950,000		2,048,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**42,994,000**	**48,717,000**	**52,384,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,994,000**	**48,717,000**	**52,384,000**
A01202	House Rent Allowance				4,498,000	3,998,000	4,723,000
A01203	Conveyance Allowance				4,371,000	3,998,000	4,590,000
A01207	Washing Allowance				410,000	400,000	431,000
A01208	Dress Allowance				410,000	400,000	431,000
A0120D	Integrated Allowance				250,000	240,000	263,000
A01210	Risk Allowance				6,861,000	8,977,000	7,204,000
001	Risk Allowance				6,861,000	8,977,000	7,204,000
A01217	Medical Allowance				2,254,000	2,115,000	2,367,000
A01226	Computer Allowance				380,000	380,000	399,000
A01233	Unattractive Area Allowance				2,566,000	2,219,000	2,694,000
001	Unattractive Area Allowance				2,566,000	2,219,000	2,694,000
A0124H	Special Allowance-2021				3,900,000	3,460,000	4,095,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,077,000	2,890,000	3,231,000
A0124R	Adhoc Relief Allowance 2022				3,077,000	2,796,000	3,231,000
A0124X	Adhoc Relief Allowance 2023				10,620,000	9,650,000	11,151,000
A01250	Incentive Allowance				320,000	300,000	336,000
001	Incentive Allowance				320,000	300,000	336,000
A0125E	Adhoc Relief Allowance 2024					6,889,000	7,233,000
A01270	Other					5,000	5,000
001	Others					5,000	5,000
A03	**TOTAL OPERATING EXPENSES**				**4,390,000**	**12,605,000**	**6,440,000**
A032	**TOTAL COMMUNICATIONS**				**130,000**	**155,000**	**130,000**
A03201	Postage and Telegraph				10,000	5,000	10,000
A03202	Telephone and Trunk Call				120,000	150,000	120,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
OI4073	**RESCUE 1122 DISTRICT ORAKZAI**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,050,000	11,250,000	6,050,000
A03805	Travelling Allowance			50,000	250,000	50,000
001	Travelling Allowance			50,000	250,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	11,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	11,000,000	6,000,000
A039	**TOTAL GENERAL**			210,000	1,200,000	260,000
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03927	Purchase of Drug and Medicines			50,000	500,000	50,000
001	Purchase of drug and Medicines			50,000	500,000	50,000
A03942	Cost of Other Stores			100,000	500,000	100,000
001	Cost of other Stores			100,000	500,000	100,000
A03970	Others				100,000	50,000
001	Others				100,000	50,000
A09	**TOTAL PHYSICAL ASSETS**				500,000	
A092	**TOTAL COMPUTER EQUIPMENT**				500,000	
A09203	I.T. Equipment				500,000	
001	Purchase of 3000 Tablets for ASDEO/School Leader				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	5,200,000	2,000,000
A130	**TOTAL TRANSPORT**			2,000,000	5,000,000	2,000,000
A13001	Transport			2,000,000	5,000,000	2,000,000
001	Transport			2,000,000	5,000,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				150,000	
A13101	Machinery and Equipment				150,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4073 RESCUE 1122 DISTRICT ORAKZAI					
001 Machinery and Equipment				150,000	
A137 TOTAL COMPUTER EQUIPMENT				**50,000**	
A13701 Hardware				50,000	
RESCUE 1122 DISTRICT ORAKZAI			**75,124,000**	**93,432,000**	**87,850,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
BJ4207	**RESCUE 1122 DISTRICT BAJAUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,340,000**	**86,427,000**	**87,762,000**
A011	**TOTAL PAY**		**137**	**137**	**22,297,000**	**31,330,000**	**23,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**6,485,000**	**9,880,000**	**6,809,000**
A01101	Total Basic Pay Of Officer		26	26	6,485,000	9,880,000	6,809,000
D514	District Emergency Officer	(BPS-18)	1	1	446,000		468,000
E116	Emergency Officer	(BPS-17)	1	1	366,000		384,000
C082	Computer Operator	(BPS-16)	20	20	4,742,000		4,979,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		250,000
O003	Office Assistant	(BPS-16)	1	1	238,000		250,000
S535	Station House Incharge	(BPS-16)	2	2	455,000		478,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**15,812,000**	**21,450,000**	**16,599,000**
A01151	Total Basic Pay Other Staff		111	111	15,812,000	21,450,000	16,599,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,277,000		4,491,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,069,000		1,122,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,069,000		1,122,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	14	14	2,129,000		2,235,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
BJ4207	**RESCUE 1122 DISTRICT BAJAUR**						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	2	2	267,000		280,000
D112	Driver	(BPS-06)	19	19	2,346,000		2,463,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	475,000		499,000
O059	Office Attendant	(BPS-03)	2	2	228,000		239,000
S023	Security Guard	(BPS-03)	8	8	950,000		998,000
S162	Sweeper	(BPS-03)	2	2	228,000		239,000
A012	**TOTAL ALLOWANCES**				**53,043,000**	**55,097,000**	**64,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,043,000**	**55,097,000**	**64,354,000**
A01202	House Rent Allowance				5,460,000	4,900,000	5,733,000
A01203	Conveyance Allowance				5,330,000	4,850,000	5,597,000
A01207	Washing Allowance				480,000	440,000	504,000
A01208	Dress Allowance				480,000	440,000	504,000
A0120D	Integrated Allowance				290,000	266,000	305,000
A01210	Risk Allowance				8,393,000	7,596,000	8,813,000
001	Risk Allowance				8,393,000	7,596,000	8,813,000
A01217	Medical Allowance				2,746,000	2,560,000	2,883,000
A01226	Computer Allowance				420,000	420,000	441,000
A01233	Unattractive Area Allowance				4,100,000	2,180,000	4,305,000
001	Unattractive Area Allowance				4,100,000	2,180,000	4,305,000
A0124H	Special Allowance-2021				4,820,000	4,690,000	5,061,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,740,000	3,350,000	3,927,000
A0124R	Adhoc Relief Allowance 2022				3,740,000	3,350,000	3,927,000
A0124X	Adhoc Relief Allowance 2023				12,734,000	11,500,000	13,371,000
A01250	Incentive Allowance				310,000	310,000	326,000
001	Incentive Allowance				310,000	310,000	326,000
A0125E	Adhoc Relief Allowance 2024					8,245,000	8,657,000
A03	**TOTAL OPERATING EXPENSES**				**5,090,000**	**22,070,000**	**7,090,000**
A032	**TOTAL COMMUNICATIONS**				**130,000**	**270,000**	**130,000**
A03201	Postage and Telegraph				10,000	20,000	10,000
A03202	Telephone and Trunk Call				120,000	250,000	120,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
BJ4207	**RESCUE 1122 DISTRICT BAJAUR**					
A033	**TOTAL UTILITIES**			**700,000**	**850,000**	**700,000**
A03303	Electricity			700,000	850,000	700,000
001	Electricity			700,000	850,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,050,000**	**19,650,000**	**6,050,000**
A03805	Travelling Allowance			50,000	150,000	50,000
001	Travelling Allowance			50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	19,500,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	19,500,000	6,000,000
A039	**TOTAL GENERAL**			**210,000**	**1,300,000**	**210,000**
A03901	Stationery			50,000	250,000	50,000
001	Stationery			50,000	250,000	50,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03927	Purchase of Drug and Medicines			50,000	300,000	50,000
001	Purchase of drug and Medicines			50,000	300,000	50,000
A03942	Cost of Other Stores			100,000	700,000	100,000
001	Cost of other Stores			100,000	700,000	100,000
A03970	Others				50,000	
001	Others				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**5,000,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**5,000,000**	**2,000,000**
A13001	Transport			2,000,000	5,000,000	2,000,000
001	Transport			2,000,000	5,000,000	2,000,000
RESCUE 1122 DISTRICT BAJAUR				**82,430,000**	**113,497,000**	**96,852,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
BU4871	**RESCUE 1122 FR BANNU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,924,000**	**34,776,000**	**35,986,000**
A011	**TOTAL PAY**		**59**	**59**	**8,615,000**	**11,346,000**	**9,046,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,001,000**	**1,396,000**	**1,051,000**
A01101	Total Basic Pay Of Officer		4	4	1,001,000	1,396,000	1,051,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	2	2	436,000		458,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**7,614,000**	**9,950,000**	**7,995,000**
A01151	Total Basic Pay Other Staff		55	55	7,614,000	9,950,000	7,995,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	158,000		166,000
E117	Emergency Medical Technician	(BPS-12)	13	13	1,990,000		2,090,000
S537	Shift Incharge	(BPS-12)	2	2	317,000		333,000
W073	Wireless Technician	(BPS-12)	1	1	158,000		166,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	5	5	713,000		749,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	6	6	861,000		904,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	139,000		146,000
D112	Driver	(BPS-06)	10	10	1,208,000		1,268,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	7	7	772,000		811,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
BU4871	**RESCUE 1122 FR BANNU**					
A012	**TOTAL ALLOWANCES**			**19,309,000**	**23,430,000**	**26,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,309,000**	**23,430,000**	**26,940,000**
A01202	House Rent Allowance			2,112,000	1,820,000	2,218,000
A01203	Conveyance Allowance			2,011,000	1,775,000	2,112,000
A01207	Washing Allowance			251,000	235,000	264,000
A01208	Dress Allowance			251,000	235,000	264,000
A0120D	Integrated Allowance			151,000	146,000	159,000
A01210	Risk Allowance			3,220,000	2,780,000	3,381,000
001	Risk Allowance			3,220,000	2,780,000	3,381,000
A01217	Medical Allowance			1,154,000	1,096,000	1,212,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233	Unattractive Area Allowance				3,186,000	3,345,000
001	Unattractive Area Allowance				3,186,000	3,345,000
A0124H	Special Allowance-2021			1,836,000	1,695,000	1,928,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,414,000	1,295,000	1,485,000
A0124R	Adhoc Relief Allowance 2022			1,467,000	1,326,000	1,540,000
A0124X	Adhoc Relief Allowance 2023			5,281,000	4,520,000	5,545,000
A01250	Incentive Allowance			131,000	131,000	138,000
001	Incentive Allowance			131,000	131,000	138,000
A0125E	Adhoc Relief Allowance 2024				3,160,000	3,318,000
A03	**TOTAL OPERATING EXPENSES**			**2,590,000**	**4,720,000**	**2,591,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**80,000**	**91,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			80,000	70,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**3,620,000**	**2,200,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
BU4871	**RESCUE 1122 FR BANNU**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,300,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,300,000	2,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**300,000**	**1,020,000**	**300,000**
A03901	Stationery			100,000	250,000	100,000
001	Stationery			100,000	250,000	100,000
A03902	Printing and Publication				100,000	
001	Printing and publication				100,000	
A03907	Advertising & Publicity				30,000	
001	Advertising and Publicity				30,000	
A03927	Purchase of Drug and Medicines			100,000	300,000	100,000
001	Purchase of drug and Medicines			100,000	300,000	100,000
A03942	Cost of Other Stores			100,000	300,000	100,000
001	Cost of other Stores			100,000	300,000	100,000
A03970	Others				40,000	
001	Others				40,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,080,000**	**2,230,000**	**1,080,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,000,000**	**1,000,000**
A13001	Transport			1,000,000	2,000,000	1,000,000
001	Transport			1,000,000	2,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**20,000**	**30,000**
A13201	Furniture and Fixture			30,000	20,000	30,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A137 TOTAL COMPUTER EQUIPMENT				110,000	
A13701 Hardware				60,000	
A13702 Software				50,000	
RESCUE 1122 FR BANNU			**31,594,000**	**41,726,000**	**39,657,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
DI4792	**RESCUE 1122 FR D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,543,000**	**32,330,000**	**32,340,000**
A011	**TOTAL PAY**		**59**	**59**	**8,488,000**	**12,435,000**	**8,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,001,000**	**1,740,000**	**1,051,000**
A01101	Total Basic Pay Of Officer		4	4	1,001,000	1,740,000	1,051,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	2	2	436,000		458,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**7,487,000**	**10,695,000**	**7,860,000**
A01151	Total Basic Pay Other Staff		55	55	7,487,000	10,695,000	7,860,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	139,000		146,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,802,000		1,892,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	535,000		562,000
S537	Shift Incharge	(BPS-12)	1	1	139,000		146,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	5	5	762,000		800,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	5	5	762,000		800,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	10	10	1,208,000		1,268,000
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
O059	Office Attendant	(BPS-03)	1	1	119,000		125,000
S023	Security Guard	(BPS-03)	5	5	574,000		603,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
DI4792	**RESCUE 1122 FR D I KHAN**						
S162	Sweeper	(BPS-03)	2	2	119,000		125,000
A012	**TOTAL ALLOWANCES**				**18,055,000**	**19,895,000**	**23,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,055,000**	**19,895,000**	**23,429,000**
A01202	House Rent Allowance				2,011,000	1,726,000	2,112,000
A01203	Conveyance Allowance				1,931,000	1,726,000	2,028,000
A01207	Washing Allowance				198,000	166,000	208,000
A01208	Dress Allowance				198,000	192,000	208,000
A0120D	Integrated Allowance				119,000	119,000	125,000
A01210	Risk Allowance				3,061,000	2,880,000	3,214,000
001	Risk Allowance				3,061,000	2,880,000	3,214,000
A01217	Medical Allowance				1,075,000	970,000	1,129,000
A01226	Computer Allowance				20,000	84,000	21,000
A01233	Unattractive Area Allowance					1,200,000	1,260,000
001	Unattractive Area Allowance					1,200,000	1,260,000
A0124H	Special Allowance-2021				1,836,000	1,520,000	1,928,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,372,000	1,215,000	1,441,000
A0124R	Adhoc Relief Allowance 2022				1,372,000	1,215,000	1,441,000
A0124X	Adhoc Relief Allowance 2023				4,721,000	3,690,000	4,957,000
A01250	Incentive Allowance				141,000	136,000	148,000
001	Incentive Allowance				141,000	136,000	148,000
A0125E	Adhoc Relief Allowance 2024					3,056,000	3,209,000
A03	**TOTAL OPERATING EXPENSES**				**2,432,000**	**5,749,000**	**2,432,000**
A032	**TOTAL COMMUNICATIONS**				**77,000**	**77,000**	**77,000**
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				72,000	72,000	72,000
A033	**TOTAL UTILITIES**				**165,000**	**72,000**	**165,000**
A03303	Electricity				165,000	72,000	165,000
001	Electricity				165,000	72,000	165,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4792	**RESCUE 1122 FR D I KHAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,020,000**	**4,520,000**	**2,020,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	4,500,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,500,000	2,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**170,000**	**1,080,000**	**170,000**
A03901	Stationery			50,000	150,000	50,000
001	Stationery			50,000	150,000	50,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03927	Purchase of Drug and Medicines			30,000	250,000	30,000
001	Purchase of drug and Medicines			30,000	250,000	30,000
A03942	Cost of Other Stores			50,000	600,000	50,000
001	Cost of other Stores			50,000	600,000	50,000
A03970	Others				50,000	
001	Others				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**2,330,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,200,000**	**1,000,000**
A13001	Transport			1,000,000	2,200,000	1,000,000
001	Transport			1,000,000	2,200,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**70,000**	**50,000**
A13101	Machinery and Equipment			50,000	70,000	50,000
001	Machinery and Equipment			50,000	70,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4792	**RESCUE 1122 FR D I KHAN**					
A13201	Furniture and Fixture				40,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**20,000**	
A13701	Hardware				10,000	
A13702	Software				10,000	
RESCUE 1122 FR D I KHAN				**30,025,000**	**40,409,000**	**35,822,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KH4106	**RESCUE 1122 DISTRICT KHYBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,458,000**	**85,165,000**	**85,401,000**
A011	**TOTAL PAY**		**145**	**145**	**22,617,000**	**31,862,000**	**23,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**5,803,000**	**9,412,000**	**6,093,000**
A01101	Total Basic Pay Of Officer		25	25	5,803,000	9,412,000	6,093,000
D514	District Emergency Officer	(BPS-18)	1	1	436,000		458,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	19	19	4,148,000		4,355,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**120**	**16,814,000**	**22,450,000**	**17,652,000**
A01151	Total Basic Pay Other Staff		120	120	16,814,000	22,450,000	17,652,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	27	27	4,099,000		4,304,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,218,000		1,279,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	604,000		634,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,069,000		1,122,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,980,000		2,079,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KH4106	**RESCUE 1122 DISTRICT KHYBER**						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	505,000		530,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	30	30	3,703,000		3,888,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	238,000		250,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	8	8	881,000		925,000
A012	**TOTAL ALLOWANCES**				**50,841,000**	**53,303,000**	**61,656,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,841,000**	**53,303,000**	**61,656,000**
A01202	House Rent Allowance				5,519,000	4,850,000	5,795,000
A01203	Conveyance Allowance				5,409,000	4,850,000	5,679,000
A01207	Washing Allowance				570,000	510,000	599,000
A01208	Dress Allowance				570,000	530,000	599,000
A0120D	Integrated Allowance				350,000	326,000	368,000
A01210	Risk Allowance				8,492,000	7,760,000	8,917,000
001	Risk Allowance				8,492,000	7,760,000	8,917,000
A01217	Medical Allowance				2,800,000	2,510,000	2,940,000
A01226	Computer Allowance				400,000	380,000	420,000
A01233	Unattractive Area Allowance				2,050,000	1,796,000	2,153,000
001	Unattractive Area Allowance				2,050,000	1,796,000	2,153,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000
A0124H	Special Allowance-2021				4,770,000	4,165,000	5,009,000
A0124L	Weather Allowance					130,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,788,000	3,385,000	3,977,000
A0124R	Adhoc Relief Allowance 2022				2,783,000	3,165,000	2,922,000
A0124X	Adhoc Relief Allowance 2023				13,036,000	11,360,000	13,688,000
A01250	Incentive Allowance				300,000	280,000	315,000
001	Incentive Allowance				300,000	280,000	315,000
A0125E	Adhoc Relief Allowance 2024					7,296,000	7,661,000
A01270	Other					5,000	5,000
001	Others					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KH4106	**RESCUE 1122 DISTRICT KHYBER**					
A03	**TOTAL OPERATING EXPENSES**			**7,530,000**	**24,490,000**	**8,490,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**180,000**	**200,000**
A03202	Telephone and Trunk Call			120,000	180,000	200,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,000,000**
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**					**400,000**
A03603	Registration					400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,100,000**	**22,150,000**	**6,160,000**
A03805	Travelling Allowance			100,000	150,000	150,000
001	Travelling Allowance			100,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	22,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	22,000,000	6,000,000
A03808	Conveyance Charges					10,000
001	Conveyance Charges					10,000
A039	**TOTAL GENERAL**			**310,000**	**1,160,000**	**730,000**
A03901	Stationery			100,000	250,000	200,000
001	Stationery			100,000	250,000	200,000
A03902	Printing and Publication					20,000
001	Printing and publication					20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			100,000	300,000	200,000
001	Purchase of drug and Medicines			100,000	300,000	200,000
A03942	Cost of Other Stores			100,000	500,000	200,000
001	Cost of other Stores			100,000	500,000	200,000
A03970	Others				100,000	100,000
001	Others				100,000	100,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KH4106	**RESCUE 1122 DISTRICT KHYBER**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	5,500,000	2,051,000
A130	**TOTAL TRANSPORT**			2,000,000	5,500,000	2,000,000
A13001	Transport			2,000,000	5,500,000	2,000,000
001	Transport			2,000,000	5,500,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					1,000
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					50,000
A13201	Furniture and Fixture					50,000
RESCUE 1122 DISTRICT KHYBER				**82,988,000**	**115,155,000**	**95,942,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KM4106	**RESCUE 1122 DISTRICT KURRAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,913,000**	**72,389,000**	**68,107,000**
A011	**TOTAL PAY**		**109**	**109**	**17,517,000**	**28,650,000**	**18,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**6,031,000**	**10,400,000**	**6,332,000**
A01101	Total Basic Pay Of Officer		26	26	6,031,000	10,400,000	6,332,000
D514	District Emergency Officer	(BPS-18)	1	1	446,000		468,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	20	20	4,366,000		4,584,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**11,486,000**	**18,250,000**	**12,059,000**
A01151	Total Basic Pay Other Staff		83	83	11,486,000	18,250,000	12,059,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	15	15	2,277,000		2,391,000
L144	Lead Fire Rescuer	(BPS-12)	5	5	762,000		800,000
S537	Shift Incharge	(BPS-12)	4	4	604,000		634,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	594,000		624,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,901,000		1,996,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KM4106	**RESCUE 1122 DISTRICT KURRAM**						
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	16	16	1,940,000		2,037,000
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
S023	Security Guard	(BPS-03)	9	9	990,000		1,040,000
S162	Sweeper	(BPS-03)	2	2	218,000		229,000
A012	**TOTAL ALLOWANCES**				**40,396,000**	**43,739,000**	**49,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,396,000**	**43,739,000**	**49,716,000**
A01202	House Rent Allowance				4,357,000	3,860,000	4,575,000
A01203	Conveyance Allowance				4,338,000	3,860,000	4,555,000
A01207	Washing Allowance				360,000	360,000	378,000
A01208	Dress Allowance				360,000	360,000	378,000
A0120D	Integrated Allowance				215,000	215,000	226,000
A01210	Risk Allowance				6,637,000	5,725,000	6,969,000
001	Risk Allowance				6,637,000	5,725,000	6,969,000
A01217	Medical Allowance				2,148,000	2,021,000	2,255,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A01226	Computer Allowance				400,000	400,000	420,000
A01233	Unattractive Area Allowance				1,220,000	1,150,000	1,281,000
001	Unattractive Area Allowance				1,220,000	1,150,000	1,281,000
A0124H	Special Allowance-2021				3,828,000	3,490,000	4,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000	2,896,000	3,137,000
A0124R	Adhoc Relief Allowance 2022				2,990,000	2,896,000	3,140,000
A0124X	Adhoc Relief Allowance 2023				10,253,000	9,256,000	10,766,000
A01250	Incentive Allowance				300,000	296,000	315,000
001	Incentive Allowance				300,000	296,000	315,000
A0125E	Adhoc Relief Allowance 2024					6,832,000	7,174,000
A01270	Other					120,000	126,000
001	Others					120,000	126,000
A03	**TOTAL OPERATING EXPENSES**				**5,080,000**	**16,772,000**	**7,080,000**
A032	**TOTAL COMMUNICATIONS**				**130,000**	**262,000**	**130,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KM4106	**RESCUE 1122 DISTRICT KURRAM**					
A03201	Postage and Telegraph			10,000	12,000	10,000
A03202	Telephone and Trunk Call			120,000	250,000	120,000
A033	**TOTAL UTILITIES**			**700,000**		**700,000**
A03303	Electricity			700,000		700,000
001	Electricity			700,000		700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,050,000**	**15,320,000**	**6,050,000**
A03805	Travelling Allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	15,200,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	15,200,000	6,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**200,000**	**1,190,000**	**200,000**
A03901	Stationery			50,000	200,000	50,000
001	Stationery			50,000	200,000	50,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03927	Purchase of Drug and Medicines			50,000	300,000	50,000
001	Purchase of drug and Medicines			50,000	300,000	50,000
A03942	Cost of Other Stores			100,000	600,000	100,000
001	Cost of other Stores			100,000	600,000	100,000
A03970	Others				40,000	
001	Others				40,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**3,610,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,500,000**	**2,000,000**
A13001	Transport			2,000,000	3,500,000	2,000,000
001	Transport			2,000,000	3,500,000	2,000,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KM4106	**RESCUE 1122 DISTRICT KURRAM**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				80,000	
A13101	Machinery and Equipment				80,000	
001	Machinery and Equipment				80,000	
A132	**TOTAL FURNITURE AND FIXTURE**				30,000	
A13201	Furniture and Fixture				30,000	
RESCUE 1122 DISTRICT KURRAM				**64,993,000**	**92,771,000**	**77,187,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KT4751	**RESCUE 1122 FR KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,275,000**	**34,126,000**	**34,207,000**
A011	**TOTAL PAY**		**57**	**57**	**8,713,000**	**13,350,000**	**9,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,654,000**	**2,250,000**	**1,737,000**
A01101	Total Basic Pay Of Officer		7	7	1,654,000	2,250,000	1,737,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	4	4	871,000		915,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**7,059,000**	**11,100,000**	**7,410,000**
A01151	Total Basic Pay Other Staff		50	50	7,059,000	11,100,000	7,410,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	13	13	1,980,000		2,079,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	604,000		634,000
S537	Shift Incharge	(BPS-12)	4	4	604,000		634,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	2	2	287,000		301,000
E118	Electrical Technician	(BPS-11)	1	1	158,000		166,000
F189	Fire Rescuer	(BPS-11)	5	5	723,000		759,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	4	4	465,000		488,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KT4751	**RESCUE 1122 FR KOHAT**						
S023	Security Guard	(BPS-03)	6	6	663,000		696,000
A012	**TOTAL ALLOWANCES**				**20,562,000**	**20,776,000**	**25,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,562,000**	**20,776,000**	**25,060,000**
A01202	House Rent Allowance				2,119,000	1,920,000	2,225,000
A01203	Conveyance Allowance				2,069,000	1,796,000	2,172,000
A01207	Washing Allowance				158,000	146,000	166,000
A01208	Dress Allowance				158,000	146,000	166,000
A0120D	Integrated Allowance				100,000	80,000	105,000
A01210	Risk Allowance				3,331,000	2,690,000	3,498,000
001	Risk Allowance				3,331,000	2,690,000	3,498,000
A01217	Medical Allowance				1,100,000	1,010,000	1,155,000
A01226	Computer Allowance				100,000	80,000	105,000
A01233	Unattractive Area Allowance				1,536,000	700,000	1,613,000
001	Unattractive Area Allowance				1,536,000	700,000	1,613,000
A01239	Special allowance					5,000	5,000
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				2,021,000	1,745,000	2,122,000
A0124L	Weather Allowance					150,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,447,000	1,356,000	1,519,000
A0124R	Adhoc Relief Allowance 2022				1,447,000	1,356,000	1,519,000
A0124X	Adhoc Relief Allowance 2023				4,976,000	4,296,000	5,225,000
A01250	Incentive Allowance					265,000	278,000
001	Incentive Allowance					265,000	278,000
A0125E	Adhoc Relief Allowance 2024					3,035,000	3,187,000
A03	**TOTAL OPERATING EXPENSES**				**2,150,000**	**5,020,000**	**2,250,000**
A033	**TOTAL UTILITIES**						**50,000**
A03302	Water						50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**2,000,000**	**3,900,000**	**2,000,000**
A03805	Travelling Allowance					700,000	
001	Travelling Allowance					700,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KT4751	**RESCUE 1122 FR KOHAT**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,200,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,200,000	2,000,000
A039	**TOTAL GENERAL**			**150,000**	**1,120,000**	**200,000**
A03901	Stationery			50,000	120,000	50,000
001	Stationery			50,000	120,000	50,000
A03927	Purchase of Drug and Medicines			50,000	300,000	50,000
001	Purchase of drug and Medicines			50,000	300,000	50,000
A03942	Cost of Other Stores			50,000	600,000	50,000
001	Cost of other Stores			50,000	600,000	50,000
A03970	Others				100,000	50,000
001	Others				100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**2,000,000**	**1,160,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,000,000**	**1,000,000**
A13001	Transport			1,000,000	2,000,000	1,000,000
001	Transport			1,000,000	2,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixture					50,000
A137	**TOTAL COMPUTER EQUIPMENT**					**60,000**
A13701	Hardware					30,000
A13702	Software					30,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4751 RESCUE 1122 FR KOHAT					
RESCUE 1122 FR KOHAT			**32,425,000**	**41,146,000**	**37,617,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
LK4756	**RESCUE 1122 FR LAKKI MARWAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,281,000**	**55,116,000**	**48,521,000**
A011	**TOTAL PAY**		**78**	**78**	**12,002,000**	**22,936,000**	**12,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**2,971,000**	**5,396,000**	**3,120,000**
A01101	Total Basic Pay Of Officer		13	13	2,971,000	5,396,000	3,120,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	9	9	1,970,000		2,069,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	218,000		229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**9,031,000**	**17,540,000**	**9,481,000**
A01151	Total Basic Pay Other Staff		65	65	9,031,000	17,540,000	9,481,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	11	11	1,822,000		1,913,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	604,000		634,000
S537	Shift Incharge	(BPS-12)	3	3	455,000		478,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	5	5	723,000		759,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	6	6	861,000		904,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	15	15	1,812,000		1,903,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
LK4756	**RESCUE 1122 FR LAKKI MARWAT**						
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	1	1	119,000		125,000
O059	Office Attendant	(BPS-03)	2	2	228,000		239,000
S023	Security Guard	(BPS-03)	6	6	663,000		696,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**29,279,000**	**32,180,000**	**35,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,279,000**	**32,180,000**	**35,920,000**
A01202	House Rent Allowance				2,936,000	2,936,000	3,083,000
A01203	Conveyance Allowance				3,996,000	2,860,000	4,196,000
A01207	Washing Allowance				418,000	400,000	439,000
A01208	Dress Allowance				330,000	330,000	347,000
A0120D	Integrated Allowance				200,000	200,000	210,000
A01210	Risk Allowance				4,549,000	4,253,000	4,776,000
001	Risk Allowance				4,549,000	4,253,000	4,776,000
A01217	Medical Allowance				1,530,000	1,530,000	1,607,000
A01226	Computer Allowance				200,000	200,000	210,000
A01233	Unattractive Area Allowance				1,604,000	1,604,000	1,684,000
001	Unattractive Area Allowance				1,604,000	1,604,000	1,684,000
A01239	Special allowance					100,000	105,000
001	Special Allowance					100,000	105,000
A0124H	Special Allowance-2021				2,437,000	2,437,000	2,559,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,011,000	2,011,000	2,112,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				6,928,000	6,350,000	7,274,000
A01250	Incentive Allowance				140,000	140,000	147,000
001	Incentive Allowance				140,000	140,000	147,000
A0125E	Adhoc Relief Allowance 2024					4,619,000	4,850,000
A01270	Other					210,000	221,000
001	Others					210,000	221,000
A03	**TOTAL OPERATING EXPENSES**				**2,345,000**	**4,050,000**	**2,345,000**
A032	**TOTAL COMMUNICATIONS**				**85,000**	**175,000**	**85,000**

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
LK4756	**RESCUE 1122 FR LAKKI MARWAT**					
A03201	Postage and Telegraph			15,000	20,000	15,000
A03202	Telephone and Trunk Call			70,000	155,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**3,220,000**	**2,100,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**160,000**	**655,000**	**160,000**
A03901	Stationery			50,000	150,000	50,000
001	Stationery			50,000	150,000	50,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03927	Purchase of Drug and Medicines			50,000	200,000	50,000
001	Purchase of drug and Medicines			50,000	200,000	50,000
A03942	Cost of Other Stores			50,000	300,000	50,000
001	Cost of other Stores			50,000	300,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,600,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,500,000**	**1,000,000**
A13001	Transport			1,000,000	1,500,000	1,000,000
001	Transport			1,000,000	1,500,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	
A13101	Machinery and Equipment				100,000	
001	Machinery and Equipment				100,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4756 RESCUE 1122 FR LAKKI MARWAT					
RESCUE 1122 FR LAKKI MARWAT			**44,626,000**	**60,766,000**	**51,866,000**

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
MG4143	**RESCUE 1122 DISTRICT MOHMAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,570,000**	**83,158,000**	**81,749,000**
A011	**TOTAL PAY**		**139**	**139**	**21,428,000**	**30,813,000**	**22,497,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**5,585,000**	**8,963,000**	**5,865,000**
A01101	Total Basic Pay Of Officer		24	24	5,585,000	8,963,000	5,865,000
D514	District Emergency Officer	(BPS-18)	1	1	436,000		458,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	18	18	3,930,000		4,127,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	2	2	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**15,843,000**	**21,850,000**	**16,632,000**
A01151	Total Basic Pay Other Staff		115	115	15,843,000	21,850,000	16,632,000
A004	Accounts Assistant	(BPS-14)	1	1	178,000		187,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	26	26	3,950,000		4,148,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	1,069,000		1,122,000
S537	Shift Incharge	(BPS-12)	8	8	1,218,000		1,279,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	4	4	574,000		603,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	12	12	1,723,000		1,809,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
MG4143	**RESCUE 1122 DISTRICT MOHMAND**						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	505,000		530,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000
D112	Driver	(BPS-06)	21	21	2,544,000		2,671,000
S062	Senior Storekeeper	(BPS-06)	1	1	119,000		125,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	3	3	347,000		364,000
O059	Office Attendant	(BPS-03)	1	1	119,000		125,000
S023	Security Guard	(BPS-03)	12	12	1,366,000		1,434,000
S162	Sweeper	(BPS-03)	2	2	228,000		239,000
A012	**TOTAL ALLOWANCES**				**49,142,000**	**52,345,000**	**59,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,142,000**	**52,345,000**	**59,252,000**
A01202	House Rent Allowance				5,234,000	4,820,000	5,496,000
A01203	Conveyance Allowance				5,118,000	4,796,000	5,374,000
A01207	Washing Allowance				515,000	496,000	541,000
A01208	Dress Allowance				515,000	496,000	541,000
A0120D	Integrated Allowance				309,000	300,000	324,000
A01210	Risk Allowance				8,172,000	7,420,000	8,581,000
001	Risk Allowance				8,172,000	7,420,000	8,581,000
A01217	Medical Allowance				2,709,000	2,480,000	2,844,000
A0121T	Adhoc Relief Allowance 2013				10,000	8,000	11,000
A01226	Computer Allowance				356,000	346,000	374,000
A0122C	Adhoc Relief Allowance - 2015				10,000	5,000	11,000
A01233	Unattractive Area Allowance				1,998,000	1,796,000	2,098,000
001	Unattractive Area Allowance				1,998,000	1,796,000	2,098,000
A0124C	Disparity Reduction Allowance				10,000		11,000
A0124H	Special Allowance-2021				4,550,000	4,085,000	4,778,000
A0124L	Weather Allowance					30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,582,000	3,215,000	3,761,000
A0124R	Adhoc Relief Allowance 2022				3,586,000	3,215,000	3,765,000
A0124X	Adhoc Relief Allowance 2023				12,450,000	11,250,000	13,073,000
A01250	Incentive Allowance				18,000	301,000	19,000
001	Incentive Allowance				18,000	301,000	19,000
A0125E	Adhoc Relief Allowance 2024					7,286,000	7,650,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
MG4143	**RESCUE 1122 DISTRICT MOHMAND**					
A03	**TOTAL OPERATING EXPENSES**			**5,140,000**	**22,585,000**	**7,190,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**285,000**	**130,000**
A03201	Postage and Telegraph			10,000	15,000	10,000
A03202	Telephone and Trunk Call			120,000	270,000	120,000
A033	**TOTAL UTILITIES**			**700,000**	**900,000**	**700,000**
A03303	Electricity			700,000	900,000	700,000
001	Electricity			700,000	900,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,100,000**	**19,440,000**	**6,100,000**
A03805	Travelling Allowance			100,000	400,000	100,000
001	Travelling Allowance			100,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	19,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	19,000,000	6,000,000
A03808	Conveyance Charges				40,000	
001	Conveyance Charges				40,000	
A039	**TOTAL GENERAL**			**210,000**	**1,960,000**	**260,000**
A03901	Stationery			50,000	300,000	50,000
001	Stationery			50,000	300,000	50,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			50,000	320,000	50,000
001	Purchase of drug and Medicines			50,000	320,000	50,000
A03942	Cost of Other Stores			100,000	1,200,000	100,000
001	Cost of other Stores			100,000	1,200,000	100,000
A03970	Others				80,000	50,000
001	Others				80,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
MG4143	**RESCUE 1122 DISTRICT MOHMAND**					
A09	**TOTAL PHYSICAL ASSETS**				250,000	
A092	**TOTAL COMPUTER EQUIPMENT**				250,000	
A09203	I.T. Equipment				250,000	
001	Purchase of 3000 Tablets for ASDEO/School Leader				250,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000,000	5,210,000	2,000,000
A130	**TOTAL TRANSPORT**			2,000,000	5,000,000	2,000,000
A13001	Transport			2,000,000	5,000,000	2,000,000
001	Transport			2,000,000	5,000,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				30,000	
A13101	Machinery and Equipment				30,000	
001	Machinery and Equipment				30,000	
A132	**TOTAL FURNITURE AND FIXTURE**				50,000	
A13201	Furniture and Fixture				50,000	
A137	**TOTAL COMPUTER EQUIPMENT**				130,000	
A13701	Hardware				70,000	
A13702	Software				60,000	
RESCUE 1122 DISTRICT MOHMAND				**77,710,000**	**111,203,000**	**90,939,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
MW4104	**RESCUE 1122 DISTRICT NORTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,343,000**	**80,165,000**	**75,033,000**
A011	**TOTAL PAY**		**127**	**127**	**18,845,000**	**30,755,000**	**19,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**5,298,000**	**8,865,000**	**5,563,000**
A01101	Total Basic Pay Of Officer		25	25	5,298,000	8,865,000	5,563,000
D514	District Emergency Officer	(BPS-18)	1	1	600,000		630,000
E116	Emergency Officer	(BPS-17)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	20	20	3,479,000		3,653,000
C408	Control Room Incharge	(BPS-16)	1	1	218,000		229,000
O003	Office Assistant	(BPS-16)	1	1	218,000		229,000
S535	Station House Incharge	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**13,547,000**	**21,890,000**	**14,223,000**
A01151	Total Basic Pay Other Staff		102	102	13,547,000	21,890,000	14,223,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	178,000		187,000
D605	Diving Supervisor	(BPS-12)	1	1	149,000		156,000
E117	Emergency Medical Technician	(BPS-12)	19	19	2,881,000		3,025,000
L144	Lead Fire Rescuer	(BPS-12)	1	1	149,000		156,000
S537	Shift Incharge	(BPS-12)	6	6	911,000		957,000
W073	Wireless Technician	(BPS-12)	1	1	149,000		156,000
D521	Diver	(BPS-11)	2	2	307,000		322,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000,000		1,050,000
E118	Electrical Technician	(BPS-11)	1	1	149,000		156,000
F189	Fire Rescuer	(BPS-11)	13	13	1,861,000		1,954,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		156,000
S230	Security Incharge	(BPS-07)	1	1	129,000		135,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
MW4104	**RESCUE 1122 DISTRICT NORTH WAZIRISTAN**						
D112	Driver	(BPS-06)	32	32	3,871,000		4,065,000
S062	Senior Storekeeper	(BPS-06)	1	1	10,000		11,000
O059	Office Attendant	(BPS-03)	2	2	218,000		229,000
S023	Security Guard	(BPS-03)	12	12	1,317,000		1,383,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**45,498,000**	**49,410,000**	**55,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,498,000**	**49,410,000**	**55,247,000**
A01202	House Rent Allowance				4,775,000	4,280,000	5,014,000
A01203	Conveyance Allowance				4,690,000	4,360,000	4,925,000
A01207	Washing Allowance				640,000	600,000	672,000
A01208	Dress Allowance				640,000	600,000	672,000
A0120D	Integrated Allowance				390,000	370,000	410,000
A01210	Risk Allowance				7,500,000	6,740,000	7,875,000
001	Risk Allowance				7,500,000	6,740,000	7,875,000
A01217	Medical Allowance				2,490,000	2,390,000	2,615,000
A0121T	Adhoc Relief Allowance 2013				10,000	5,000	11,000
A01226	Computer Allowance				400,000	390,000	420,000
A0122C	Adhoc Relief Allowance - 2015				10,000	5,000	11,000
A01233	Unattractive Area Allowance				1,820,000	1,740,000	1,911,000
001	Unattractive Area Allowance				1,820,000	1,740,000	1,911,000
A01239	Special allowance				50,000	46,000	53,000
001	Special Allowance				50,000	46,000	53,000
A0124H	Special Allowance-2021				3,620,000	3,290,000	3,801,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,286,000	3,270,000	3,450,000
A0124R	Adhoc Relief Allowance 2022				3,276,000	3,265,000	3,440,000
A0124X	Adhoc Relief Allowance 2023				11,746,000	10,800,000	12,333,000
A01250	Incentive Allowance				155,000	144,000	163,000
001	Incentive Allowance				155,000	144,000	163,000
A0125E	Adhoc Relief Allowance 2024					7,115,000	7,471,000
A03	**TOTAL OPERATING EXPENSES**				**5,090,000**	**17,325,000**	**7,090,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
MW4104	**RESCUE 1122 DISTRICT NORTH WAZIRISTAN**					
A032	**TOTAL COMMUNICATIONS**			130,000	210,000	130,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			120,000	200,000	120,000
A033	**TOTAL UTILITIES**			700,000	700,000	700,000
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,050,000	15,170,000	6,050,000
A03805	Travelling Allowance			50,000	150,000	50,000
001	Travelling Allowance			50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	15,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	15,000,000	6,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			210,000	1,245,000	210,000
A03901	Stationery			50,000	155,000	50,000
001	Stationery			50,000	155,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				50,000	
001	Advertising and Publicity				50,000	
A03927	Purchase of Drug and Medicines			50,000	300,000	50,000
001	Purchase of drug and Medicines			50,000	300,000	50,000
A03942	Cost of Other Stores			100,000	700,000	100,000
001	Cost of other Stores			100,000	700,000	100,000
A03970	Others				30,000	
001	Others				30,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,200,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,200,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
MW4104	**RESCUE 1122 DISTRICT NORTH WAZIRISTAN**					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A09	**TOTAL PHYSICAL ASSETS**				**250,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**250,000**	
A09601	Plant and Machinery				250,000	
001	Plant and Machinery				250,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**4,630,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**4,500,000**	**2,000,000**
A13001	Transport			2,000,000	4,500,000	2,000,000
001	Transport			2,000,000	4,500,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	
A13101	Machinery and Equipment				100,000	
001	Machinery and Equipment				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**30,000**	
A13201	Furniture and Fixture				30,000	
RESCUE 1122 DISTRICT NORTH WAZIRISTAN				**71,433,000**	**103,570,000**	**84,123,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8096	**RESCUE 1122 FR PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,719,000**	**49,719,000**	**51,677,000**
A011	**TOTAL PAY**		**76**	**76**	**16,425,000**	**18,750,000**	**17,246,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,139,000**	**2,550,000**	**2,246,000**
A01101	Total Basic Pay Of Officer		6	6	2,139,000	2,550,000	2,246,000
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	3	3	970,000		1,019,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**14,286,000**	**16,200,000**	**15,000,000**
A01151	Total Basic Pay Other Staff		70	70	14,286,000	16,200,000	15,000,000
A004	Accounts Assistant	(BPS-14)	1	1	257,000		270,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
E117	Emergency Medical Technician	(BPS-12)	14	14	3,148,000		3,305,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	901,000		946,000
S537	Shift Incharge	(BPS-12)	4	4	901,000		946,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,485,000		1,559,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	7	7	1,485,000		1,559,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
D112	Driver	(BPS-06)	15	15	2,693,000		2,828,000
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	2	2	327,000		343,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8096	**RESCUE 1122 FR PESHAWAR**						
S023	Security Guard	(BPS-03)	5	5	812,000		853,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000
A012	**TOTAL ALLOWANCES**				**28,294,000**	**30,969,000**	**34,431,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,294,000**	**30,969,000**	**34,431,000**
A01202	House Rent Allowance				6,083,000	5,580,000	6,387,000
A01203	Conveyance Allowance				2,718,000	2,480,000	2,854,000
A01207	Washing Allowance				320,000	305,000	336,000
A01208	Dress Allowance				320,000	305,000	336,000
A0120D	Integrated Allowance				200,000	200,000	210,000
A01210	Risk Allowance				4,259,000	4,156,000	4,472,000
001	Risk Allowance				4,259,000	4,156,000	4,472,000
A01217	Medical Allowance				1,492,000	1,430,000	1,567,000
A01226	Computer Allowance				80,000	72,000	84,000
A0124H	Special Allowance-2021				2,310,000	2,215,000	2,426,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,900,000	1,780,000	1,995,000
A0124R	Adhoc Relief Allowance 2022				1,900,000	1,780,000	1,995,000
A0124X	Adhoc Relief Allowance 2023				6,562,000	6,030,000	6,890,000
A01250	Incentive Allowance				150,000	140,000	158,000
001	Incentive Allowance				150,000	140,000	158,000
A0125E	Adhoc Relief Allowance 2024					4,496,000	4,721,000
A03	**TOTAL OPERATING EXPENSES**				**2,940,000**	**7,430,000**	**2,970,000**
A032	**TOTAL COMMUNICATIONS**				**80,000**	**110,000**	**80,000**
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				70,000	100,000	70,000
A033	**TOTAL UTILITIES**				**500,000**	**700,000**	**500,000**
A03303	Electricity				500,000	700,000	500,000
001	Electricity				500,000	700,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8096	**RESCUE 1122 FR PESHAWAR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**5,180,000**	**2,100,000**
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	5,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	2,000,000
A03808	Conveyance Charges				30,000	
001	Conveyance Charges				30,000	
A039	**TOTAL GENERAL**			**260,000**	**1,440,000**	**290,000**
A03901	Stationery			50,000	250,000	50,000
001	Stationery			50,000	250,000	50,000
A03902	Printing and Publication				30,000	
001	Printing and publication				30,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				100,000	
001	Advertising and Publicity				100,000	
A03927	Purchase of Drug and Medicines			100,000	500,000	100,000
001	Purchase of drug and Medicines			100,000	500,000	100,000
A03942	Cost of Other Stores			100,000	500,000	100,000
001	Cost of other Stores			100,000	500,000	100,000
A03970	Others				50,000	30,000
001	Others				50,000	30,000
A06	**TOTAL TRANSFERS**				**30,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**30,000**	
A06301	Entertainments & Gifts				30,000	
001	Entertainment & Gifts				30,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**2,380,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,200,000**	**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8096	**RESCUE 1122 FR PESHAWAR**					
A13001	Transport			1,000,000	2,200,000	1,000,000
001	Transport			1,000,000	2,200,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	
A13101	Machinery and Equipment				100,000	
001	Machinery and Equipment				100,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**80,000**	
A13701	Hardware				50,000	
A13702	Software				30,000	
RESCUE 1122 FR PESHAWAR				**48,659,000**	**59,559,000**	**55,647,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8696	**Rescue 1122 Services NMAs Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,794,000**	**3,736,000**	**6,444,000**
A011	**TOTAL PAY**	**1**	**1**	**1,594,000**	**1,594,000**	**1,674,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,594,000**	**1,594,000**	**1,674,000**
A01101	Total Basic Pay Of Officer	1	1	1,594,000	1,594,000	1,674,000
D790	Director General Academy (BPS-20)	1	1	1,594,000		1,674,000
A012	**TOTAL ALLOWANCES**			**4,200,000**	**2,142,000**	**4,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,200,000**	**2,142,000**	**4,770,000**
A01201	Senior Post Allowance				13,000	14,000
A01202	House Rent Allowance			1,000,000	300,000	1,050,000
A01203	Conveyance Allowance			500,000		525,000
A01217	Medical Allowance			700,000	100,000	735,000
A0121T	Adhoc Relief Allowance 2013				18,000	19,000
A01224	Entertainment Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000		630,000
A0124R	Adhoc Relief Allowance 2022			600,000	600,000	630,000
A0124X	Adhoc Relief Allowance 2023			500,000	500,000	525,000
A01250	Incentive Allowance			300,000	300,000	315,000
001	Incentive Allowance			300,000	300,000	315,000
A0125E	Adhoc Relief Allowance 2024				290,000	305,000
Rescue 1122 Services NMAs Peshawar				**5,794,000**	**3,736,000**	**6,444,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
TK4650	**RESCUE 1122 FR TANK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,600,000**	**38,703,000**	**44,516,000**
A011	**TOTAL PAY**		**60**	**60**	**13,812,000**	**14,095,000**	**14,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**4,367,000**	**4,650,000**	**4,585,000**
A01101	Total Basic Pay Of Officer		13	13	4,367,000	4,650,000	4,585,000
E116	Emergency Officer	(BPS-17)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	10	10	3,198,000		3,358,000
O003	Office Assistant	(BPS-16)	1	1	327,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	327,000		343,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**9,445,000**	**9,445,000**	**9,916,000**
A01151	Total Basic Pay Other Staff		47	47	9,445,000	9,445,000	9,916,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	257,000		270,000
D605	Diving Supervisor	(BPS-12)	1	1	228,000		239,000
E117	Emergency Medical Technician	(BPS-12)	9	9	2,030,000		2,132,000
L144	Lead Fire Rescuer	(BPS-12)	1	1	228,000		239,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	4	4	851,000		894,000
D803	DIRT RESCUER	(BPS-11)	5	5	1,069,000		1,122,000
F189	Fire Rescuer	(BPS-11)	5	5	1,069,000		1,122,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	9	9	1,614,000		1,695,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	6	6	970,000		1,019,000
S162	Sweeper	(BPS-03)	2	2	327,000		343,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TK4650	**RESCUE 1122 FR TANK**					
A012	**TOTAL ALLOWANCES**			**24,788,000**	**24,608,000**	**30,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,788,000**	**24,608,000**	**30,015,000**
A01202	House Rent Allowance			5,559,000	2,180,000	5,837,000
A01203	Conveyance Allowance			2,239,000	2,180,000	2,351,000
A01207	Washing Allowance			200,000	200,000	210,000
A01208	Dress Allowance			210,000	210,000	221,000
A0120D	Integrated Allowance			130,000	130,000	137,000
A01210	Risk Allowance			3,440,000	3,256,000	3,612,000
001	Risk Allowance			3,440,000	3,256,000	3,612,000
A01217	Medical Allowance			1,015,000	1,015,000	1,066,000
A0121A	Ad - hoc Allowance - 2011			80,000	40,000	84,000
A01226	Computer Allowance			200,000	196,000	210,000
A01233	Unattractive Area Allowance			1,294,000	1,245,000	1,359,000
001	Unattractive Area Allowance			1,294,000	1,245,000	1,359,000
A0124H	Special Allowance-2021			1,928,000	1,860,000	2,024,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,535,000	1,510,000	1,612,000
A0124R	Adhoc Relief Allowance 2022			1,535,000	1,510,000	1,612,000
A0124X	Adhoc Relief Allowance 2023			5,283,000	5,140,000	5,547,000
A01250	Incentive Allowance			140,000	140,000	147,000
001	Incentive Allowance			140,000	140,000	147,000
A0125E	Adhoc Relief Allowance 2024				3,796,000	3,986,000
A03	**TOTAL OPERATING EXPENSES**			**2,840,000**	**4,340,000**	**2,870,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**130,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	120,000	70,000
A033	**TOTAL UTILITIES**			**300,000**		**300,000**
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TK4650	**RESCUE 1122 FR TANK**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**3,320,000**	**2,200,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**260,000**	**890,000**	**290,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication				30,000	
001	Printing and publication				30,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			50,000	300,000	50,000
001	Purchase of drug and Medicines			50,000	300,000	50,000
A03942	Cost of Other Stores			100,000	300,000	100,000
001	Cost of other Stores			100,000	300,000	100,000
A03970	Others				50,000	30,000
001	Others				50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,030,000**	**3,140,000**	**1,060,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,000,000**	**1,000,000**
A13001	Transport			2,000,000	3,000,000	1,000,000
001	Transport			2,000,000	3,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**30,000**
A13101	Machinery and Equipment			30,000	100,000	30,000
001	Machinery and Equipment			30,000	100,000	30,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A132 TOTAL FURNITURE AND FIXTURE				20,000	10,000
A13201 Furniture and Fixture				20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				20,000	20,000
A13701 Hardware				10,000	10,000
A13702 Software				10,000	10,000
RESCUE 1122 FR TANK			**43,470,000**	**46,183,000**	**48,446,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
TU4040	**RESCUE 1122 LOWER SOUTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**7,690,000**
A011	**TOTAL PAY**			**7**			**3,310,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**2,525,000**
A01101	Total Basic Pay Of Officer			5			2,525,000
D514	District Emergency Officer	(BPS-18)		1			600,000
E116	Emergency Officer	(BPS-17)		1			545,000
C408	Control Room Incharge	(BPS-16)		1			460,000
O003	Office Assistant	(BPS-16)		1			460,000
S535	Station House Incharge	(BPS-16)		1			460,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**785,000**
A01151	Total Basic Pay Other Staff			2			785,000
T114	Transport Maintenance Incharge	(BPS-14)		1			405,000
D605	Diving Supervisor	(BPS-12)		1			380,000
A012	**TOTAL ALLOWANCES**						**4,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,380,000**
A01202	House Rent Allowance						996,000
A01203	Conveyance Allowance						550,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						12,000
A0120D	Integrated Allowance						12,000
A01217	Medical Allowance						120,000
A01226	Computer Allowance						30,000
A01233	Unattractive Area Allowance						145,000
001	Unattractive Area Allowance						145,000
A0124H	Special Allowance-2021						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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TU4040	**RESCUE 1122 LOWER SOUTH WAZIRISTAN**					
A0124N	Disparity Reduction Allowance 2022- 15%					210,000
A0124R	Adhoc Relief Allowance 2022					480,000
A0124X	Adhoc Relief Allowance 2023					560,000
A01250	Incentive Allowance					100,000
001	Incentive Allowance					100,000
A0125E	Adhoc Relief Allowance 2024					700,000
RESCUE 1122 LOWER SOUTH WAZIRISTAN						**7,690,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
TW4104	**RESCUE 1122 DISTRICT SOUTH WAZIRISTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**110,067,000**	**70,131,000**	**122,419,000**
A011	**TOTAL PAY**		**112**	**112**	**27,484,000**	**26,591,000**	**28,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**10,633,000**	**9,740,000**	**11,166,000**
A01101	Total Basic Pay Of Officer		30	30	10,633,000	9,740,000	11,166,000
D514	District Emergency Officer	(BPS-18)	2	2	1,306,000		1,371,000
E116	Emergency Officer	(BPS-17)	2	2	1,030,000		1,082,000
C082	Computer Operator	(BPS-16)	20	20	6,395,000		6,715,000
C408	Control Room Incharge	(BPS-16)	2	2	634,000		666,000
O003	Office Assistant	(BPS-16)	2	2	634,000		666,000
S535	Station House Incharge	(BPS-16)	2	2	634,000		666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**16,851,000**	**16,851,000**	**17,694,000**
A01151	Total Basic Pay Other Staff		82	82	16,851,000	16,851,000	17,694,000
T114	Transport Maintenance Incharge	(BPS-14)	2	2	514,000		540,000
D605	Diving Supervisor	(BPS-12)	2	2	456,000		479,000
E117	Emergency Medical Technician	(BPS-12)	22	22	4,960,000		5,208,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	673,000		707,000
S537	Shift Incharge	(BPS-12)	4	4	901,000		946,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		239,000
D521	Diver	(BPS-11)	3	3	634,000		666,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,277,000		1,341,000
E118	Electrical Technician	(BPS-11)	1	1	218,000		229,000
F189	Fire Rescuer	(BPS-11)	9	9	1,911,000		2,007,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		229,000
A729	Auto Mechanic	(BPS-08)	1	1	188,000		197,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
TW4104	**RESCUE 1122 DISTRICT SOUTH WAZIRISTAN**						
S230	Security Incharge	(BPS-07)	1	1	188,000		197,000
D112	Driver	(BPS-06)	14	14	2,515,000		2,641,000
S062	Senior Storekeeper	(BPS-06)	1	1	178,000		187,000
O059	Office Attendant	(BPS-03)	1	1	168,000		176,000
S023	Security Guard	(BPS-03)	10	10	1,624,000		1,705,000
A012	**TOTAL ALLOWANCES**				**82,583,000**	**43,540,000**	**93,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,583,000**	**43,040,000**	**93,559,000**
A01202	House Rent Allowance				8,526,000	3,780,000	8,952,000
A01203	Conveyance Allowance				8,478,000	3,790,000	8,902,000
A01207	Washing Allowance				660,000	320,000	693,000
A01208	Dress Allowance				660,000	320,000	693,000
A0120D	Integrated Allowance				380,000	280,000	399,000
A01210	Risk Allowance				13,076,000	5,895,000	13,730,000
001	Risk Allowance				13,076,000	5,895,000	13,730,000
A01217	Medical Allowance				4,121,000	1,860,000	4,327,000
A0121Z	Adhoc Relief Allowance-2014				40,000		42,000
A01226	Computer Allowance				872,000	410,000	916,000
A01233	Unattractive Area Allowance				5,574,000	2,515,000	5,853,000
001	Unattractive Area Allowance				5,574,000	2,515,000	5,853,000
A0124C	Disparity Reduction Allowance				1,000		1,000
A0124H	Special Allowance-2021				7,608,000	3,250,000	7,988,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,841,000	2,570,000	6,133,000
A0124R	Adhoc Relief Allowance 2022				5,914,000	2,570,000	6,210,000
A0124X	Adhoc Relief Allowance 2023				20,232,000	8,650,000	21,244,000
A01250	Incentive Allowance				600,000	310,000	630,000
001	Incentive Allowance				600,000	310,000	630,000
A0125E	Adhoc Relief Allowance 2024					6,520,000	6,846,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**500,000**	
A01274	Medical Charges					500,000	
001	Medical Charges					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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TW4104	**RESCUE 1122 DISTRICT SOUTH WAZIRISTAN**					
A03	**TOTAL OPERATING EXPENSES**			**8,760,000**	**13,710,000**	**6,780,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**330,000**	**260,000**
A03201	Postage and Telegraph			20,000	30,000	20,000
A03202	Telephone and Trunk Call			240,000	300,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,100,000**	**12,270,000**	**6,100,000**
A03805	Travelling Allowance			100,000	250,000	100,000
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	12,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	6,000,000
A03808	Conveyance Charges				20,000	
001	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**400,000**	**1,110,000**	**420,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03907	Advertising & Publicity				20,000	
001	Advertising and Publicity				20,000	
A03927	Purchase of Drug and Medicines			100,000	300,000	100,000
001	Purchase of drug and Medicines			100,000	300,000	100,000
A03942	Cost of Other Stores			200,000	500,000	200,000
001	Cost of other Stores			200,000	500,000	200,000
A03970	Others				40,000	20,000
001	Others				40,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**5,150,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**5,000,000**	**2,000,000**
A13001	Transport			4,000,000	5,000,000	2,000,000
001	Transport			4,000,000	5,000,000	2,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TW4104	**RESCUE 1122 DISTRICT SOUTH WAZIRISTAN**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				60,000	
A13101	Machinery and Equipment				60,000	
001	Machinery and Equipment				60,000	
A132	**TOTAL FURNITURE AND FIXTURE**				30,000	
A13201	Furniture and Fixture				30,000	
A137	**TOTAL COMPUTER EQUIPMENT**				60,000	
A13701	Hardware				30,000	
A13702	Software				30,000	
RESCUE 1122 DISTRICT SOUTH WAZIRISTAN				**122,827,000**	**88,991,000**	**131,199,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8076	**Disaster Management Authority Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**220,720,000**	**256,345,000**	**299,208,000**
A011	**TOTAL PAY**		**312**	**312**	**102,005,000**	**82,961,000**	**107,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**90**	**90**	**77,739,000**	**36,511,000**	**81,638,000**
A01101	Total Basic Pay Of Officer		90	90	77,739,000	36,500,000	81,626,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,525,000		1,601,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	6	6	6,395,000		6,715,000
D028	Deputy Director	(BPS-18)	3	3	416,000		437,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	2,297,000		2,412,000
A079	Assistant Director	(BPS-17)	12	12	6,118,000		6,424,000
D646	District Coordinator	(BPS-17)	7	7	6,386,000		6,705,000
N046	Network Administrator	(BPS-17)	1	1	911,000		957,000
P114	Public Relation Officer	(BPS-17)	1	1	109,000		114,000
A057	Assistant	(BPS-16)	35	35	40,168,000		42,176,000
C082	Computer Operator	(BPS-16)	14	14	8,375,000		8,794,000
O003	Office Assistant	(BPS-16)	6	6	4,257,000		4,470,000
P021	Personal Assistant	(BPS-16)	1	1	69,000		72,000
S127	Store Keeper	(BPS-16)	1	1	713,000		749,000
A01103	Special Pay					11,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**222**	**222**	**24,266,000**	**46,450,000**	**25,478,000**
A01151	Total Basic Pay Other Staff		222	222	24,266,000	46,450,000	25,478,000
S035	Senior Clerk	(BPS-14)	13	13	743,000		780,000
S136	Sub Engineer	(BPS-14)	9	9	515,000		541,000
R329	Radio Operator	(BPS-12)	2	2	99,000		104,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8076	**Disaster Management Authority Merged Areas Peshawar**						
W020	Wireless Operator	(BPS-12)	3	3	1,495,000		1,570,000
J013	Junior Clerk	(BPS-11)	88	88	12,306,000		12,921,000
E019	Electrician	(BPS-07)	1	1	40,000		42,000
D112	Driver	(BPS-06)	14	14	564,000		592,000
D112	Driver	(BPS-05)	11	11	2,673,000		2,807,000
N005	Naib Qasid	(BPS-03)	63	63	2,287,000		2,401,000
C057	Chowkidar	(BPS-01)	1	1	168,000		176,000
N005	Naib Qasid	(BPS-01)	16	16	3,208,000		3,368,000
S162	Sweeper	(BPS-01)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**118,715,000**	**173,384,000**	**192,092,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,715,000**	**173,384,000**	**192,092,000**
A01203	Conveyance Allowance				10,373,000	10,373,000	10,892,000
A01207	Washing Allowance				1,295,000	1,295,000	1,360,000
A01208	Dress Allowance				1,295,000	1,295,000	1,360,000
A0120D	Integrated Allowance				700,000	700,000	735,000
A0120E	Housing Subsidy Allowance				38,335,000	36,900,000	40,252,000
A01217	Medical Allowance				5,528,000	5,528,000	5,804,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	95,000
A01226	Computer Allowance				60,000	60,000	63,000
A01227	Project allowance					38,181,000	40,090,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	74,000
A0122M	Adhoc Releif Allowance 2016				20,000		21,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000		21,000
A01236	Deputation Allowance				60,000	202,000	63,000
A01239	Special allowance				280,000	560,000	294,000
001	Special Allowance				280,000	560,000	294,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,380,000		8,799,000
A0123G	Ad-hoc Relief Allowance-2018				20,000		21,000
A0123K	Superior Executive Allowance					5,490,000	5,765,000
A0123P	Ad-hoc Relief Allowance 2019				20,000		21,000
A0124F	Adhoc Relief Allowance-2021				20,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8076	**Disaster Management Authority Merged Areas Peshawar**					
A0124G	IT Professional Allowance			400,000	384,000	420,000
A0124H	Special Allowance-2021			7,585,000	7,285,000	7,964,000
A0124L	Weather Allowance				251,000	
A0124N	Disparity Reduction Allowance 2022- 15%			7,156,000	7,156,000	7,514,000
A0124R	Adhoc Relief Allowance 2022			8,076,000	8,076,000	8,480,000
A0124X	Adhoc Relief Allowance 2023			28,932,000	28,932,000	30,379,000
A0125E	Adhoc Relief Allowance 2024				20,500,000	21,525,000
A01270	Other				56,000	59,000
001	Others				56,000	59,000
A03	**TOTAL OPERATING EXPENSES**			**17,010,000,000**	**17,000,000,000**	**17,000,000,000**
A039	**TOTAL GENERAL**			**17,010,000,000**	**17,000,000,000**	**17,000,000,000**
A03970	Others			17,000,000,000	17,000,000,000	17,000,000,000
037	L.S. at the disposal of F.D.			17,000,000,000	17,000,000,000	17,000,000,000
A03985	Autonomous/Semi-Autonomous/Local Bo			10,000,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**11,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**11,000,000**
A05270	To Others					11,000,000
001	To Others					11,000,000
Disaster Management Authority Merged Areas Peshawar				**17,230,720,000**	**17,256,345,000**	**17,310,208,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KH4153	**Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,874,000**	**3,014,000**	**67,252,000**
A011	**TOTAL PAY**		**250**	**250**	**49,374,000**	**1,150,000**	**51,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**9,309,000**	**400,000**	**9,776,000**
A01101	Total Basic Pay Of Officer		19	19	9,309,000	400,000	9,776,000
H311	HEAD OF TRAINING WING	(BPS-18)	1	1	2,584,000		2,713,000
A191	Assistant Controller	(BPS-17)	1	1	436,000		458,000
A780	Assistant Director Finance	(BPS-17)	1	1	436,000		458,000
C181	Consultant	(BPS-17)	3	3	1,307,000		1,372,000
H312	HEAD OF WATER & RESCUE WING	(BPS-17)	1	1	436,000		458,000
H315	Head of Fire Wing	(BPS-17)	1	1	436,000		458,000
M275	MEDICAL WING	(BPS-17)	1	1	436,000		458,000
O073	OFFICE MANAGER	(BPS-17)	1	1	436,000		458,000
P114	Public Relation Officer	(BPS-17)	1	1	436,000		458,000
R363	RECORD MANAGER	(BPS-17)	1	1	436,000		458,000
H292	Hostel Warden	(BPS-16)	2	2	545,000		572,000
S684	SENIOR DRILL INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
S976	SENIOR FIRE INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
S998	SENIOR MEDICAL INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
SP10	SENIOR WATER & RESCUE INSTRUCTOR	(BPS-16)	1	1	277,000		291,000
T041	Transport Officer	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**231**	**231**	**40,065,000**	**750,000**	**42,067,000**
A01151	Total Basic Pay Other Staff		231	231	40,065,000	750,000	42,067,000
A004	Accounts Assistant	(BPS-14)	2	2	455,000		478,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KH4153	**Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber**						
C004	Cameraman	(BPS-14)	2	2	455,000		478,000
C556	COMPANY HAVALDAR MAJOR	(BPS-14)	12	12	2,752,000		2,890,000
F229	FIRE INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
I012	Inspector	(BPS-14)	2	2	455,000		478,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	455,000		478,000
K020	Khateeb	(BPS-14)	1	1	228,000		239,000
M251	MEDICAL INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
S271	Security Supervisor	(BPS-14)	1	1	228,000		239,000
S288	Store Assistant	(BPS-14)	2	2	455,000		478,000
W101	WATER & RESCUE INSTRUCTOR	(BPS-14)	1	1	228,000		239,000
D109	Drill Instructor	(BPS-12)	12	12	2,416,000		2,537,000
F228	FIRE DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
M249	MEDICAL DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
M252	MESS SUPERVISOR	(BPS-12)	2	2	406,000		426,000
W102	WATER & RESCUE DEMONSTRATOR	(BPS-12)	12	12	2,416,000		2,537,000
E019	Electrician	(BPS-11)	2	2	386,000		405,000
I002	Imam Masjid	(BPS-11)	1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	6	6	1,139,000		1,196,000
A729	Auto Mechanic	(BPS-07)	4	4	663,000		696,000
C095	Cook	(BPS-07)	9	9	1,495,000		1,570,000
O074	OHM	(BPS-07)	2	2	337,000		354,000
S062	Senior Storekeeper	(BPS-07)	2	2	337,000		354,000
S230	Security Incharge	(BPS-07)	4	4	663,000		696,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,564,000		2,692,000
D804	DRIVER LTV	(BPS-06)	16	16	2,564,000		2,692,000
B008	Band Master	(BPS-05)	8	8	1,238,000		1,300,000
H314	HHM	(BPS-05)	3	3	465,000		488,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
KH4153	**Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber**						
S127	Store Keeper	(BPS-05)	3	3	465,000		488,000
B009	Barber	(BPS-03)	4	4	584,000		613,000
C012	Carpenter	(BPS-03)	2	2	287,000		301,000
D060	Dhobi	(BPS-03)	12	12	1,742,000		1,829,000
K023	KITCHEN PORTER	(BPS-03)	12	12	1,742,000		1,829,000
O059	Office Attendant	(BPS-03)	12	12	1,742,000		1,829,000
S023	Security Guard	(BPS-03)	26	26	3,772,000		3,961,000
S162	Sweeper	(BPS-03)	10	10	1,455,000		1,528,000
A012	**TOTAL ALLOWANCES**				**13,500,000**	**1,864,000**	**15,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,500,000**	**1,864,000**	**15,409,000**
A01202	House Rent Allowance				2,000,000	140,000	2,100,000
A01203	Conveyance Allowance				1,500,000	140,000	1,575,000
A01210	Risk Allowance					230,000	242,000
001	Risk Allowance					230,000	242,000
A01217	Medical Allowance				2,000,000	60,000	2,100,000
A0121T	Adhoc Relief Allowance 2013					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A01233	Unattractive Area Allowance					50,000	53,000
001	Unattractive Area Allowance					50,000	53,000
A0124H	Special Allowance-2021				3,000,000	250,000	3,150,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000,000	100,000	5,250,000
A0124R	Adhoc Relief Allowance 2022					100,000	105,000
A0124X	Adhoc Relief Allowance 2023					390,000	410,000
A0125E	Adhoc Relief Allowance 2024					390,000	410,000
Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber					**62,874,000**	**3,014,000**	**67,252,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
TW4077	**Additional Deputy Commissioner (Relief & Human Rights) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**470,000**	**285,000**
A011	**TOTAL PAY**				**200,000**	
A011-2	**TOTAL PAY OF OTHER STAFF**				**200,000**	
A01151	Total Basic Pay Other Staff				200,000	
A012	**TOTAL ALLOWANCES**				**270,000**	**285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**270,000**	**285,000**
A01202	House Rent Allowance				20,000	21,000
A01203	Conveyance Allowance				20,000	21,000
A01207	Washing Allowance				14,000	15,000
A01208	Dress Allowance				14,000	15,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance				18,000	19,000
A01233	Unattractive Area Allowance				18,000	19,000
001	Unattractive Area Allowance				18,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,000	19,000
A0124R	Adhoc Relief Allowance 2022				18,000	19,000
A0124X	Adhoc Relief Allowance 2023				72,000	76,000
A0125E	Adhoc Relief Allowance 2024				50,000	53,000
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					**470,000**	**285,000**

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POLICE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,159	27,010,760,000	27,489,025,000	27,383,441,000	3,444,915,000	30,828,356,000
TOTAL	**36,159**	**27,010,760,000**	**27,489,025,000**	**27,383,441,000**	**3,444,915,000**	**30,828,356,000**

NC21120 (061)
POLICE

	Rs
Charged:	**0**
Voted:	**30,828,356,000**
Total:	**30,828,356,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	27,010,760,000	27,468,718,000	30,826,275,000
032111	TRAINING		20,307,000	2,081,000
TOTAL		**27,010,760,000**	**27,489,025,000**	**30,828,356,000**

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POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	1,281,440,000	1,406,582,000	1,415,868,000
BJ4036	District Police Officer Bajaur	1,685,343,000	2,140,572,000	1,875,357,000
BJ4105	Superintendent of Police Investigation Bajaur	10,702,000	5,333,000	8,748,000
BJ4126	Police Station Khaar (Operation) Bajaur	1,767,000	1,990,000	1,929,000
BJ4127	Police Station Nawagai (Operation) Bajaur	1,748,000	1,830,000	1,907,000
BJ4128	Police Station Loisam (Operation) Bajaur	1,748,000	1,740,000	1,782,000
BJ4129	Police Station Salarzai (Operation) Bajaur	1,748,000	1,830,000	1,782,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur	1,748,000	1,890,000	1,782,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur	1,748,000	1,791,000	1,782,000
BJ4132	Police Station Charmang (Operation) Bajaur	1,748,000	1,870,000	1,682,000
BJ4133	Police Station Utman Khel (Operation) Bajaur	1,748,000	1,850,000	1,282,000
BJ4134	Police Station Arang (Operation) Bajaur	1,718,000	1,910,000	1,249,000
BJ4135	Police Station Barang (Operation) Bajaur	1,748,000	1,860,000	1,382,000
BJ4136	Police Station Khaar (Investigation) Bajaur	1,218,000	830,000	1,237,000
BJ4137	Police Station Nawagai (Investigation) Bajaur	1,218,000	810,000	1,037,000
BJ4138	Police Station Loisam (Investigation) Bajaur	1,209,000	810,000	1,032,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4139	Police Station Salarzai (Investigation) Bajaur	1,248,000	830,000	1,237,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur	1,240,000	820,000	937,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur	1,243,000	820,000	1,232,000
BJ4142	Police Station Charmang (Investigation) Bajaur	1,248,000	830,000	937,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur	1,248,000	820,000	637,000
BJ4144	Police Station Arang (Investigation) Bajaur	1,248,000	820,000	1,237,000
BJ4145	Police Station Barang (Investigation) Bajaur	1,248,000	820,000	1,037,000
BJ4195	Police Station CTD Bajaur	68,741,000	44,486,000	93,084,000
BU4507	Law & Order Bannu (SD)	629,673,000	668,046,000	730,445,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)	1,688,000	1,460,000	1,704,000
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)	1,188,000	771,000	1,204,000
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)	1,188,000	770,000	1,204,000
BU4600	Police Station Wazir Bannu	3,151,000	2,438,000	3,449,000
BU4875	Security Division NMDs Region Bannu			192,174,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	326,017,000	303,287,000	389,406,000
DA4515	Inspector Dir Lower (Levies)	589,329,000	577,507,000	669,973,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	3,000	72,114,000	46,901,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	2,000	86,184,000	53,788,000
DI4450	Law & Order D.I.Khan (SD)	167,839,000	142,164,000	182,166,000
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)	1,688,000	1,170,000	1,604,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)	1,688,000	1,170,000	1,704,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)	1,690,000	1,172,000	1,704,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)	1,188,000	720,000	1,104,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)	1,188,000	770,000	1,204,000
DI4600	Police Station Darazinda D I Khan	3,151,000	1,170,000	2,741,000
DI4798	Security Division NMDs Region D I Khan			182,686,000
DP4240	Inspector Dir Upper (Levies)	837,265,000	824,452,000	958,724,000
HG4200	Inspector Hangu (Levies)	162,039,000	149,309,000	183,701,000
KH4026	Inspector Khyber (Levies)	3,000		3,000
KH4027	Inspector Khyber (Khasadar)	3,000		3,000
KH4037	District Police Officer Khyber	2,455,656,000	2,699,860,000	2,592,805,000
KH4105	Superintendent of Police Investigation Khyber	12,869,000	3,285,000	10,264,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KH4126	Police Station Bara (Operation) Khyber	1,668,000	1,395,000	1,184,000
KH4127	Police Station Jamrud (Operation) Khyber	1,668,000	1,360,000	1,184,000
KH4128	Police Station Landi Kotal (Operation) Khyber	1,668,000	1,420,000	1,134,000
KH4129	Police Station Mulagori (Operation) Khyber	1,668,000	1,440,000	1,634,000
KH4130	Police Station Tirah (Operation) Khyber	1,545,000	1,285,000	1,055,000
KH4131	Police Station Shalman (Operation) Khyber	1,668,000	1,250,000	1,184,000
KH4132	Police Station Bara (Investigation) Khyber	1,168,000	640,000	884,000
KH4133	Police Station Jamrud (Investigation) Khyber	1,168,000	640,000	884,000
KH4134	Police Station Landi Kotal (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4135	Police Station Mulagori (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4136	Police Station Tirah (Investigation) Khyber	1,168,000	640,000	984,000
KH4137	Police Station Shalman (Investigation) Khyber	1,168,000	640,000	1,184,000
KH4165	Police Station CTD Khyber	62,826,000	42,636,000	94,600,000
KH4202	Police Training Center Shakas Khyber		20,307,000	2,081,000
KK4283	Sub Inspector Karak (Levies)	163,955,000	147,296,000	185,968,000
KM4030	Inspector Kurram (Levies)	2,000		2,000
KM4031	Inspector Kurram (Khsadar)	3,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4040	District Police Officer Kurram	1,559,686,000	1,600,935,000	1,704,629,000
KM4105	Superintendent of Police Investigation Kurram	12,869,000	4,051,000	10,344,000
KM4126	Police Station Upper Kurram (Operation) Kurram	1,668,000	1,090,000	1,684,000
KM4127	Police Station Lower Kurram (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4128	Police Station Central Kurram (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4129	Police Station Rowza (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4130	Police Station Sarpakh (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4131	Police Station Chinarak (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4132	Police Station Alizai (Operation) Kurram	1,668,000	1,090,000	1,184,000
KM4133	Police Station Upper Kurram (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4134	Police Station Lower Kurram (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4135	Police Station Central Kurram (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4136	Police Station Rowza (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4137	Police Station Sarpakh (Investigation) Kurram	1,168,000	690,000	1,184,000
KM4138	Police Station Chinarak (Investigation) Kurram	1,168,000	590,000	1,184,000
KM4139	Police Station Alizai (Investigation) Kurram	1,168,000	590,000	1,184,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4165	Police Station CTD Kurram	51,888,000	38,759,000	70,108,000
KT4478	Law & Order Kohat (SD)	373,675,000	389,047,000	387,307,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)	1,668,000	1,180,000	1,684,000
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)	1,668,000	1,230,000	1,684,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)	1,168,000	580,000	1,184,000
KT4506	Secuirty Division Kohat			132,530,000
KT4600	Police Station Darra Adam Khel Kohat	3,131,000	980,000	3,221,000
LK4245	Inspector Bhittani Lakki (Levies SD)	2,000		2,000
LK4246	Inspector Bhittani Lakki (Khasadar SD)	2,000		2,000
LK4249	Law & Order Lakki Marwat (SD)	415,309,000	269,514,000	464,141,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)	1,668,000	1,380,000	1,684,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)	1,668,000	1,500,000	1,184,000
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)	1,668,000	1,360,000	1,384,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)	1,168,000	1,228,000	1,252,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)	1,168,000	1,010,000	884,000
LK4600	Police Station Bettani Lakki Marwat	3,131,000	1,809,000	3,000,000
MD4294	Inspector Malakand (Levies)	1,303,545,000	1,392,640,000	1,500,072,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4024	Inspector Mohmand (Levies)	2,000		2,000
MG4025	Inspector Mohmand (Khasadar)	2,000		2,000
MG4039	District Police Officer Mohmand	2,123,802,000	2,162,226,000	2,298,406,000
MG4105	Superintendent of Police Investigation Mohmand	16,257,000	13,914,000	15,157,000
MG4126	Police Station Lower Mohmand (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4128	Police Station Baizai (Operation) Mohmand	1,668,000	1,350,000	1,184,000
MG4129	Police Station Lakaro (Operation) Mohmand	1,668,000	1,261,000	1,484,000
MG4130	Police Station Ambar (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4131	Police Station Pidiali (Operation) Mohmand	1,668,000	1,350,000	1,684,000
MG4132	Police Station Prang Ghar (Operation) Mohmand	1,668,000	1,150,000	1,684,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand	1,168,000	750,000	1,184,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand	1,168,000	730,000	1,184,000
MG4135	Police Station Baizai (Investigation) Mohmand	1,168,000	730,000	1,184,000
MG4136	Police Station Lakaro (Investigation) Mohmand	1,168,000	730,000	984,000
MG4137	Police Station Ambar (Investigation) Mohmand	1,168,000	750,000	984,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4138	Police Station Pidiali (Investigation) Mohmand	1,168,000	730,000	984,000
MG4139	Police Station Prang Ghar (Investigation) Mohmand	1,168,000	730,000	984,000
MG4265	Police Station CTD Mohmand	68,689,000	38,380,000	86,127,000
MR4408	Secuirty Division Mardan			133,275,000
MW4028	Inspector North Waziristan (Levies)	2,000		2,000
MW4029	Inspector North Waziristan (Khasadar)	2,000		2,000
MW4040	District Police Officer North Waziristan	2,163,607,000	2,366,129,000	2,313,036,000
MW4105	Superintendent of Police Investigation North Waziristan	13,012,000	8,503,000	12,644,000
MW4152	Police Station Mir Ali (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4153	Police Station Miran Shah (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4154	Police Station Razmak (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan	1,538,000	2,090,000	1,547,000
MW4156	Police Station Dossali (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4157	Police Station Spin Wam (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4158	Police Station Shewa (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4159	Police Station Garyum (Operation) North Waziristan	1,668,000	2,090,000	1,684,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4160	Police Station Dada Khel (Operation) North Waziristan	1,668,000	2,090,000	1,684,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4162	Police Station Miran Shah (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4163	Police Station Razmak (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4165	Police Station Dossali (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan	1,045,000	1,480,000	1,055,000
MW4167	Police Station Shewa (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4168	Police Station Garyum (Investigation) North Waziristan	1,168,000	1,480,000	984,000
MW4169	Police Station Dada Khel (Investigation) North Waziristan	1,168,000	1,480,000	1,184,000
MW4185	Police Station CTD North Waziristan	200,988,000	60,812,000	258,395,000
OI4020	Inspector Orakzai (Levies)	3,000		3,000
OI4021	Sub Inspector Orakzai (Khasadar)	2,000		2,000
OI4105	Superintendent of Police Investigation Orakzai	11,519,000	8,470,000	9,481,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai	1,668,000	1,480,000	1,684,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai	1,668,000	1,520,000	1,684,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OI4128	Police Station Dabori (Operation) Orakzai	1,668,000	1,520,000	1,684,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai	1,668,000	1,500,000	1,684,000
OI4130	Police Station Kuraiz Boya (Operation) Orakzai	1,668,000	1,520,000	1,684,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4132	Police Station Upper Orakzai (Investigation) Orakzai	1,168,000	1,030,000	1,184,000
OI4133	Police Station Dabori (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai	1,168,000	850,000	1,184,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai	1,168,000	930,000	1,184,000
OI4165	Police Station CTD Orakzai	52,112,000	39,302,000	44,766,000
PR7338	Legal & Litigation Branch (NMDs) Legal & Litigation Branch (NMDs)			6,568,000
PR7339	Information Technology (IT) Branch(NMDs) Information Technology (IT) Branch NMDs			40,475,000
PR8107	Khasaddar Hassankhel (SD)	23,620,000		24,801,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)	59,307,000		62,272,000
PR8109	Levies Secretariat Merged Areas Peshawar	38,488,000	2,672,911,000	3,091,037,000
PR8112	Law & Ordewr Peshawar (SD)	189,842,000	200,528,000	219,742,000
PR8113	Lump Sum Allocation	3,065,195,000		1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8590	Police Station Hassan Khel Peshawar	2,571,000	3,750,000	5,245,000
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)	1,233,000	3,250,000	4,183,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)	1,460,000	1,368,000	1,638,000
PR8757	Special Branch NMDs	186,112,000	196,703,000	217,208,000
PR8912	Elite Force Police (NMDs) Peshawar	834,926,000	767,754,000	1,006,853,000
PR8913	FRP (NMDs) Peshawar	1,502,806,000	1,330,228,000	1,566,939,000
PR8917	Security Division NMDs Region Peshawar			133,275,000
SW4567	Inspector Swat (Levies)	388,999,000	365,845,000	436,986,000
SW4576	Secuirty Division Malakand (Swat)			133,275,000
TG4051	Sub Inspector Tor Ghar (Levies)	111,084,000	102,062,000	122,728,000
TK4186	Inspector Jandola Tank (Levies SD)	3,000		3,000
TK4187	Khasaddar Jandola (SD)	4,000		4,000
TK4190	Law & Order Tank (SD)	483,473,000	416,333,000	542,071,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)	1,668,000	2,560,000	1,920,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)	1,668,000	1,471,000	1,684,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)	1,668,000	1,472,000	1,684,000
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)	1,168,000	730,000	1,184,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)	1,168,000	730,000	1,184,000
TK4600	Police Station Jandola Tank	3,131,000	1,469,000	3,331,000
TU4002	District Police Officer Lower South Waziristan	860,197,000	750,703,000	889,190,000
TU4003	Superintendent of Police Investigation Lower South Waziristan	3,839,000	5,946,000	5,387,000
TU4045	Police Station Wanna (Operation) South Waziristan	1,905,000	680,000	1,933,000
TU4046	Police Station Azam Warsak (Operation) South Waziristan	1,668,000	680,000	1,684,000
TU4047	Police Station Raghzai (Operation) South Waziristan	1,668,000	680,000	1,684,000
TU4048	Police Station Toi Khulla (Operation) South Waziristan	1,704,000	680,000	1,221,000
TU4049	Police Station Shakai (Operation)r South Waziristan	1,956,000	680,000	1,988,000
TU4050	Police Station Spin Dam (Operation) South Waziristan	1,668,000	680,000	1,184,000
TU4051	Police Station Wanna (Investigation) South Waziristan	1,168,000	480,000	1,184,000
TU4052	Police Station Azam Warsak (Investigatio South Waziristan	1,168,000	480,000	784,000
TU4053	Police Station Raghzai (Investigation) South Waziristan	1,168,000	480,000	1,184,000
TU4054	Police Station Toi Khulla (Investigation South Waziristan	1,168,000	480,000	1,184,000
TU4055	Police Station Shakai (Investigation) South Waziristan	1,168,000	480,000	584,000
TU4056	Police Station Spin Dam (Investigation) South Waziristan	1,168,000	480,000	1,184,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4026	Inspector South Waziristan (Levies)	2,000		2,000
TW4027	Inspector South Waziristan (Khasadar)	2,000	309,697,000	205,854,000
TW4041	District Police Officer South Waziristan	1,499,358,000	1,627,219,000	1,651,687,000
TW4105	Superintendent of Police Investigation South Waziristan	11,797,000	6,375,000	10,467,000
TW4152	Police Station Ladha (Operation) South Waziristan	1,668,000	1,550,000	1,819,000
TW4153	Police Station Sarwakai (Operation) South Waziristan	1,672,000	1,700,000	1,688,000
TW4154	Police Station Wanna (Operation) South Waziristan		1,113,000	644,000
TW4158	Police Station Sararrogha (Operation) South Waziristan		1,360,000	
TW4159	Police Station Makin (Operation) South Waziristan	1,668,000	1,580,000	1,684,000
TW4160	Police Station Shakai (Operation) South Waziristan	1,480,000	1,430,000	1,487,000
TW4162	Police Station Tiarza (Operation) South Waziristan	1,668,000	1,580,000	1,684,000
TW4163	Police Station Ladha (Investigation) South Waziristan	1,168,000	480,000	984,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan	1,168,000	480,000	984,000
TW4169	Police Station Sararrogha (Investigation) South Waziristan	1,168,000	430,000	984,000
TW4170	Police Station Makin (Investigation) South Waziristan	1,168,000	480,000	984,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4173	Police Station Tiarza (Investigation) South Waziristan	1,168,000	430,000	984,000
TW4195	Police Station CTD South Waziristan	79,406,000	55,869,000	98,971,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	106,664,000	110,340,000	131,601,000
KT5229	Inspector Darra Kohat (Levies DC)	85,457,000	85,146,000	97,004,000
LK5169	Inspector Bhittani Lakki (Levies DC)	89,128,000	96,984,000	103,267,000
PR7327	Bomb Disposal Unit (NMDs)			105,362,000
PR8658	Headquarter CTD NMDs Peshawar	357,883,000	489,647,000	410,037,000
TOTAL		**27,010,760,000**	**27,489,025,000**	**30,828,356,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**26,143,389,000**	**23,014,807,000**	**27,383,441,000**
A011	**PAY**	**11,319,749,000**	**9,054,640,000**	**11,910,963,000**
A011-1	**TOTAL PAY OF OFFICERS**	**171,990,000**	**96,193,000**	**437,324,000**
A01101	Basic Pay Of Officer	171,986,000	96,191,000	174,232,000
A01103	Special Pay	4,000	2,000	4,000
A01106	Pay of contract officer			263,088,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,147,759,000**	**8,958,447,000**	**11,473,639,000**
A01151	Basic Pay Other Staff	11,147,283,000	8,957,856,000	11,472,812,000
A01152	Personal pay	381,000	562,000	668,000
A01153	Special Pay	35,000	29,000	96,000
A01156	Pay of Contract Staff	60,000		63,000
A012	**ALLOWANCES**	**14,823,640,000**	**13,960,167,000**	**15,472,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**14,823,112,000**	**13,942,974,000**	**15,458,002,000**
A01202	House Rent Allowance	1,011,873,000	935,705,000	1,087,825,000
A01203	Conveyance Allowance	787,892,000	746,963,000	859,141,000
A01207	Washing Allowance	57,403,000	52,909,000	66,228,000
A01208	Dress Allowance	9,182,000	4,624,000	10,261,000
A01209	Special Additional Allowance	60,000	24,000	63,000
A0120D	Integrated Allowance	3,249,000	2,767,000	3,792,000
A0120E	Housing Subsidy Allowance	100,000	42,000	149,000
A0120N	Special allowances @ 30% of basic pay for Secretar		24,000	25,000
A0120Q	Fixed Daily Allowance	1,067,540,000	1,016,184,000	1,133,498,000
A0120R	Prison Allowance	41,000	385,000	43,000
A0120S	Elite force allowance		57,503,000	60,377,000
A0120X	Adhoc Allowance - 2010	21,000	5,000	22,000
A01210	Risk Allowance	3,000,954,000	3,026,182,000	3,218,521,000
A01211	Hill allowance	6,000	122,000	127,000
A01217	Medical Allowance	606,736,000	568,171,000	689,845,000
A0121J	Transport monetization Allowance		43,000	45,000
A0121T	Adhoc Relief Allowance 2013	8,564,000	7,020,000	10,200,000
A0121W	Counter Terrorism Allowance	258,045,000	204,420,000	266,038,000
A01224	Entertainment Allowance		5,000	5,000
A01225	Instruction Allowance	53,000	48,000	107,000
A01226	Computer Allowance	140,000	172,000	183,000
A01229	Special compensatory allowance	33,000	33,000	35,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	24,254,000	4,220,000	25,073,000
A0122D	Special Risk Allowance	22,920,000	19,502,000	25,119,000
A0122E	Special Combat Unit Allowance		15,000	16,000
A0122H	Chief Minister's Office Special Allowance		11,000	12,000
A0122M	Adhoc Releif Allowance 2016	24,620,000	1,097,000	23,813,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,680,000	1,259,000	2,814,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	23,167,000	1,192,000	22,032,000
A01233	Unattractive Area Allowance	398,699,000	453,865,000	422,419,000
A01239	Special allowance	126,000	53,000	182,000
A0123G	Ad-hoc Relief Allowance-2018	10,023,000	796,000	10,536,000
A0123L	Scheduled Post Allowance for Police Officers	13,288,000	16,959,000	14,401,000
A0123P	Ad-hoc Relief Allowance 2019	18,778,000	756,000	24,012,000
A0123V	Secretariat Performance Allowance	3,544,000	2,853,000	5,984,000
A01241	Utility allowance for electricity		15,000	16,000
A01242	Consolidation travelling allowance	1,560,000	359,000	1,948,000
A0124C	Disparity Reduction Allowance	50,000	107,000	161,000
A0124F	Adhoc Relief Allowance-2021	1,213,000	128,000	30,004,000
A0124H	Special Allowance-2021	9,164,000	4,974,000	36,580,000
A0124L	Weather Allowance	1,500,000	26,068,000	3,400,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,740,000	14,065,000	51,227,000
A0124R	Adhoc Relief Allowance 2022	900,849,000	881,321,000	986,655,000
A0124T	Special Allowance - 2022	30,000		32,000
A0124X	Adhoc Relief Allowance 2023	3,167,563,000	3,043,618,000	3,356,518,000
A01250	Incentive Allowance	300,440,000	367,185,000	325,080,000
A01252	Non Practising Allowance		2,000	2,000
A01253	Science Teaching Allowance		5,000	5,000
A01254	Anaesthesia Allowance		1,000	1,000
A01257	RC Allowance	47,000	45,000	52,000
A0125E	Adhoc Relief Allowance 2024		1,992,430,000	2,108,987,000
A01260	Ration Allowance	382,800,000	367,379,000	410,446,000
A01261	Constablery Allowance for Police Personnel	120,595,000	116,127,000	161,617,000
A01264	Technical Allowance		4,000	4,000
A01270	Other	2,566,570,000	3,211,000	2,323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**528,000**	**17,193,000**	**14,476,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria		260,000	
A01274	Medical Charges	400,000	3,194,000	2,000
A01276	Outfit allowance	17,000		18,000
A01278	Leave Salary	83,000		1,000
A01284	Firewood Allowance		13,657,000	14,340,000
A01289	Teaching Allowance		82,000	86,000
A01299	Others	28,000		29,000
A03	**TOTAL OPERATING EXPENSES**	**834,476,000**	**1,523,522,000**	**2,246,467,000**
A032	**COMMUNICATIONS**	**11,049,000**	**12,792,000**	**11,232,000**
A03201	Postage and Telegraph	989,000	937,000	1,021,000
A03202	Telephone and Trunk Call	10,060,000	11,855,000	10,211,000
A033	**UTILITIES**	**53,084,000**	**60,728,000**	**50,980,000**
A03302	Water	500,000	700,000	500,000
A03303	Electricity	52,584,000	60,028,000	50,480,000
A034	**OCCUPANCY COSTS**	**1,100,000**	**1,880,000**	**1,100,000**
A03402	Rent for Office Building	1,100,000	1,880,000	1,100,000
A036	**MOTOR VEHICLES**	**350,000**	**375,000**	**350,000**
A03603	Registration	350,000	375,000	350,000
A038	**TRAVEL & TRANSPORTATION**	**215,810,000**	**495,501,000**	**219,464,000**
A03801	Training - domestic		300,000	
A03803	Other - domestic		300,000	
A03805	Travelling Allowance	7,770,000	15,260,000	9,124,000
A03806	Transportation of Goods	120,000	660,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	207,800,000	471,900,000	209,750,000
A03808	Conveyance Charges	120,000	7,081,000	470,000
A039	**GENERAL**	**553,083,000**	**952,246,000**	**1,963,341,000**
A03901	Stationery	14,903,000	23,512,000	16,466,000
A03902	Printing and Publication	10,615,000	11,033,000	10,980,000
A03904	Hire of Vehicles		100,000	
A03905	Newspapers Periodicals and Books	324,000	324,000	411,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	14,900,000	48,146,000	15,100,000
A03907	Advertising & Publicity	1,061,000	2,830,000	1,278,000
A03914	Secret service expenditure	1,738,000	4,780,000	1,794,000
A03917	Law Charges			100,000
A03927	Purchase of Drug and Medicines	100,000		100,000
A03942	Cost of Other Stores	2,000	779,411,000	1,879,592,000
A03953	Investigation Cost	1,050,000	3,420,000	1,300,000
A03954	Ordnance Store		16,000,000	10,190,000
A03955	Other Store - Tear Gas		24,930,000	14,010,000
A03963	Feeding Diet Food Charges		2,500,000	1,800,000
A03970	Others	508,390,000	35,260,000	10,220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**9,000**	**38,462,000**	**9,000**
A041	**PENSION**	**9,000**	**38,462,000**	**9,000**
A04101	Pension		174,000	
A04114	Superannuation Encashment of L.P.R	9,000	38,267,000	9,000
A04117	Medical Allowance to Civil Pensioners		21,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,000**	**689,602,000**	**15,000**
A052	**GRANTS-DOMESTIC**	**15,000**	**689,602,000**	**15,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	56,702,000	8,000
A05270	To Others	7,000	632,900,000	7,000
A06	**TOTAL TRANSFERS**	**1,998,000**	**6,760,000**	**2,435,000**
A061	**SCHOLARSHIP**	**1,738,000**	**5,110,000**	**2,074,000**
A06103	Cash awards	1,738,000	5,110,000	2,074,000
A063	**ENTERTAINMENT & GIFTS**	**260,000**	**1,650,000**	**361,000**
A06301	Entertainments & Gifts	260,000	1,650,000	361,000
A09	**TOTAL PHYSICAL ASSETS**	**2,072,000**	**1,849,648,000**	**1,159,831,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	**COMPUTER EQUIPMENT**	**1,000**	**600,000**	**4,000**
A09201	Hardware		200,000	1,000
A09202	Software		100,000	1,000
A09203	I.T. Equipment	1,000	300,000	2,000
A095	**PURCHASE OF TRANSPORT**	**13,000**	**776,348,000**	**16,000**
A09501	Transport	12,000	776,348,000	15,000
A09503	Others	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**28,000**	**448,950,000**	**732,045,000**
A09601	Plant and Machinery	28,000	448,950,000	732,045,000
A097	**PURCHASE FURNITURE & FIXTURE**	**27,000**	**25,930,000**	**34,000**
A09701	Furniture and fixtures	27,000	25,930,000	34,000
A098	**PURCHASE OF OTHER ASSETS**	**2,003,000**	**597,820,000**	**427,732,000**
A09802	Purchase of other assets-others	1,000		1,000
A09899	Others	2,002,000	597,820,000	427,731,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**28,801,000**	**366,224,000**	**36,158,000**
A130	**TRANSPORT**	**27,478,000**	**67,730,000**	**33,318,000**
A13001	Transport	27,478,000	67,730,000	33,318,000
A131	**MACHINERY AND EQUIPMENT**	**915,000**	**3,170,000**	**1,611,000**
A13101	Machinery and Equipment	915,000	3,170,000	1,611,000
A132	**FURNITURE AND FIXTURE**	**408,000**	**2,205,000**	**1,229,000**
A13201	Furniture and Fixture	408,000	2,205,000	1,229,000
A133	**BUILDINGS AND STRUCTURE**		**292,949,000**	
A13301	Office Buildings		2,500,000	
A13303	Other Buildings		290,449,000	
A137	**COMPUTER EQUIPMENT**		**170,000**	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware		110,000	
A13702	Software		60,000	
NET TOTAL		**27,010,760,000**	**27,489,025,000**	**30,828,356,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1			1	280,000
03	172			172	42,193,000
04	122			122	25,207,000
05	131			131	38,017,000
06	19			19	6,301,000
07	31816			31816	9,967,171,000
08	7			7	2,151,000
09	2180			2180	820,555,000
11	901			901	333,199,000
12	2			2	925,000
13	2			2	925,000
14	509			509	235,888,000
16	179			179	93,623,000
17	95			95	57,451,000
18	15			15	14,164,000
19	8			8	8,994,000
TOTAL	**36159**			**36159**	**11,647,044,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
OI4032	**District Police Officer Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,271,717,000	1,292,244,000	1,404,645,000
A011	**TOTAL PAY**		2253	2196	584,215,000	540,778,000	583,225,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	8,544,000	8,144,000	8,971,000
A01101	Total Basic Pay Of Officer		15	15	8,544,000	8,144,000	8,971,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,079,000		1,133,000
A057	Assistant	(BPS-16)	1	1	703,000		738,000
I012	Inspector	(BPS-16)	5	5	1,683,000		1,767,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2238	2181	575,671,000	532,634,000	574,254,000
A01151	Total Basic Pay Other Staff		2238	2181	575,641,000	532,600,000	574,222,000
S035	Senior Clerk	(BPS-14)	2	2	741,000		778,000
S138	Sub Inspector	(BPS-14)	17	16	3,548,000		3,526,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	7,520,000		7,896,000
J013	Junior Clerk	(BPS-11)	6	6	1,130,000		1,187,000
H015	Head Constable	(BPS-09)	107	106	30,228,000		31,739,000
C088	Constable	(BPS-07)	2073	2018	532,474,000		529,096,000
A01152	Personal pay				30,000	34,000	32,000
A012	**TOTAL ALLOWANCES**				687,502,000	751,466,000	821,420,000
A012-1	**TOTAL REGULAR ALLOWANCES**				687,502,000	751,466,000	821,420,000
A01202	House Rent Allowance				60,238,000	53,500,000	59,250,000
A01203	Conveyance Allowance				47,439,000	42,500,000	47,750,000
A01207	Washing Allowance				3,568,000	48,000	3,746,000
A01208	Dress Allowance				50,000	104,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4032	**District Police Officer Orakzai**					
A0120Q	Fixed Daily Allowance			66,440,000	56,210,000	67,750,000
A01210	Risk Allowance			164,340,000	161,500,000	164,580,000
001	Risk Allowance			164,340,000	161,500,000	164,580,000
A01217	Medical Allowance			39,144,000	33,500,000	41,101,000
A0121T	Adhoc Relief Allowance 2013			120,000	120,000	126,000
A0122C	Adhoc Relief Allowance - 2015			60,000	74,000	63,000
A0122D	Special Risk Allowance				170,000	179,000
A01233	Unattractive Area Allowance			37,112,000	33,250,000	38,968,000
001	Unattractive Area Allowance			37,112,000	33,250,000	38,968,000
A0123L	Scheduled Post Allowance for Police Officers			880,000	3,050,000	924,000
A0124H	Special Allowance-2021			480,000	272,000	504,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	620,000	651,000
A0124R	Adhoc Relief Allowance 2022			55,922,000	50,200,000	58,718,000
A0124X	Adhoc Relief Allowance 2023			162,733,000	156,733,000	165,870,000
A01250	Incentive Allowance			18,726,000	16,800,000	19,662,000
001	Incentive Allowance			18,726,000	16,800,000	19,662,000
A0125E	Adhoc Relief Allowance 2024				114,680,000	120,414,000
A01260	Ration Allowance			22,122,000	21,150,000	23,228,000
A01261	Constablery Allowance for Police Personnel			7,508,000	6,985,000	7,883,000
A03	**TOTAL OPERATING EXPENSES**			**9,120,000**	**42,622,000**	**10,120,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**500,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	450,000	300,000
A033	**TOTAL UTILITIES**			**1,000,000**	**3,000,000**	**1,000,000**
A03303	Electricity			1,000,000	3,000,000	1,000,000
001	Electricity			1,000,000	3,000,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**				**520,000**	
A03402	Rent for Office Building				520,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4032	**District Police Officer Orakzai**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,200,000**	**31,519,000**	**8,200,000**
A03805	Travelling Allowance			200,000	500,000	200,000
001	Travelling Allowance			200,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	30,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	30,000,000	8,000,000
A03808	Conveyance Charges				1,019,000	
001	Conveyance Charges				1,019,000	
A039	**TOTAL GENERAL**			**570,000**	**7,083,000**	**570,000**
A03901	Stationery			200,000	600,000	200,000
001	Stationery			200,000	600,000	200,000
A03902	Printing and Publication			150,000	280,000	150,000
001	Printing and publication			150,000	280,000	150,000
A03905	Newspapers Periodicals and Books			20,000	15,000	20,000
A03907	Advertising & Publicity				200,000	
001	Advertising and Publicity				200,000	
A03914	Secret service expenditure			100,000	500,000	100,000
001	Secret Service Charges			100,000	500,000	100,000
A03942	Cost of Other Stores				4,688,000	
001	Cost of other Stores				4,688,000	
A03970	Others			100,000	800,000	100,000
001	Others			100,000	800,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**14,016,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**14,016,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	14,016,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**25,100,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**25,100,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	12,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4032	**District Police Officer Orakzai**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	12,000,000	1,000
A05270	To Others			1,000	13,100,000	1,000
001	To Others			1,000	13,100,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**500,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**500,000**	**100,000**
A06103	Cash awards			100,000	500,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**32,100,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**500,000**	**2,500,000**	**1,000,000**
A13001	Transport			500,000	2,500,000	1,000,000
001	Transport			500,000	2,500,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**29,600,000**	
A13303	Other Buildings				29,600,000	
001	Other Buildings.				29,600,000	
District Police Officer Orakzai				**1,281,440,000**	**1,406,582,000**	**1,415,868,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BJ4036	**District Police Officer Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,675,520,000	1,875,376,000	1,863,734,000
A011	**TOTAL PAY**		2321	2017	730,341,000	727,734,000	699,669,000
A011-1	**TOTAL PAY OF OFFICERS**		18	18	10,357,000	7,750,000	10,875,000
A01101	Total Basic Pay Of Officer		18	18	10,357,000	7,750,000	10,875,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
I012	Inspector	(BPS-16)	5	5	2,416,000		2,537,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2303	1999	719,984,000	719,984,000	688,794,000
A01151	Total Basic Pay Other Staff		2303	1999	719,914,000	719,914,000	688,720,000
S035	Senior Clerk	(BPS-14)	2	2	825,000		866,000
S138	Sub Inspector	(BPS-14)	26	25	10,513,000		9,850,000
A149	Assistant Sub Inspector	(BPS-11)	30	26	5,897,000		5,950,000
J013	Junior Clerk	(BPS-11)	9	9	2,592,000		2,722,000
H015	Head Constable	(BPS-09)	67	56	21,227,000		19,275,000
C088	Constable	(BPS-07)	2144	1856	674,025,000		644,980,000
B006	Behishti	(BPS-05)	11	11	2,239,000		2,351,000
H305	Head Armourer	(BPS-04)	1	1	292,000		307,000
A665	Assistant Armourer	(BPS-03)	2	2	438,000		460,000
C095	Cook	(BPS-03)	3	3	444,000		466,000
C154	Cobbler	(BPS-03)	1	1	187,000		196,000
P022	Pesh Imam	(BPS-03)	2	2	485,000		509,000
S162	Sweeper	(BPS-03)	3	3	299,000		314,000
T005	Tailor	(BPS-03)	2	2	451,000		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4036	**District Police Officer Bajaur**					
A01152	Personal pay			70,000	70,000	74,000
A012	**TOTAL ALLOWANCES**			**945,179,000**	**1,147,642,000**	**1,164,065,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**945,179,000**	**1,145,876,000**	**1,164,065,000**
A01202	House Rent Allowance			84,965,000	66,800,000	89,213,000
A01203	Conveyance Allowance			69,630,000	55,850,000	73,112,000
A01207	Washing Allowance			5,529,000	4,400,000	5,805,000
A01208	Dress Allowance			240,000	240,000	252,000
A0120D	Integrated Allowance			120,000	120,000	126,000
A0120Q	Fixed Daily Allowance			97,464,000	79,000,000	102,337,000
A0120S	Elite force allowance				46,000	48,000
A01210	Risk Allowance			100,000,000	234,950,000	101,260,000
001	Risk Allowance			100,000,000	234,950,000	101,260,000
A01217	Medical Allowance			53,566,000	44,000,000	56,244,000
A0121T	Adhoc Relief Allowance 2013			165,000	165,000	173,000
A0121W	Counter Terrorism Allowance				216,000	227,000
A0122C	Adhoc Relief Allowance - 2015			110,000	110,000	116,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	12,000	84,000
A01233	Unattractive Area Allowance			35,811,000	24,650,000	37,602,000
001	Unattractive Area Allowance			35,811,000	24,650,000	37,602,000
A0123L	Scheduled Post Allowance for Police Officers			760,000	2,300,000	798,000
A01242	Consolidation travelling allowance				168,000	176,000
A0124H	Special Allowance-2021			230,000	346,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,093,000	1,093,000	1,148,000
A0124R	Adhoc Relief Allowance 2022			94,140,000	93,000,000	98,847,000
A0124X	Adhoc Relief Allowance 2023			329,973,000	305,100,000	342,472,000
A01250	Incentive Allowance			27,048,000	23,000,000	28,400,000
001	Incentive Allowance			27,048,000	23,000,000	28,400,000
A0125E	Adhoc Relief Allowance 2024				172,300,000	178,915,000
A01260	Ration Allowance			33,284,000	28,000,000	34,948,000
A01261	Constablery Allowance for Police Personnel			10,731,000	8,500,000	11,268,000
A01270	Other			240,000	1,510,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4036	**District Police Officer Bajaur**					
001	Others			240,000	1,510,000	252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,766,000**	
A01274	Medical Charges				1,766,000	
001	Medical Charges				1,766,000	
A03	**TOTAL OPERATING EXPENSES**			**9,220,000**	**41,712,000**	**10,520,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**650,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	600,000	300,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,100,000**
A03303	Electricity			1,000,000	1,000,000	1,100,000
001	Electricity			1,000,000	1,000,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,200,000**	**37,095,000**	**8,250,000**
A03805	Travelling Allowance			200,000	500,000	250,000
001	Travelling Allowance			200,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	35,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	35,000,000	8,000,000
A03808	Conveyance Charges				1,595,000	
001	Conveyance Charges				1,595,000	
A039	**TOTAL GENERAL**			**670,000**	**2,967,000**	**820,000**
A03901	Stationery			300,000	700,000	350,000
001	Stationery			300,000	700,000	350,000
A03902	Printing and Publication			150,000	124,000	150,000
001	Printing and publication			150,000	124,000	150,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity				60,000	
001	Advertising and Publicity				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4036	**District Police Officer Bajaur**					
A03914	Secret service expenditure			100,000	200,000	150,000
001	Secret Service Charges			100,000	200,000	150,000
A03942	Cost of Other Stores				363,000	
001	Cost of other Stores				363,000	
A03963	Feeding Diet Food Charges				700,000	
001	Feeding Diet Food Charges				700,000	
A03970	Others			100,000	800,000	150,000
001	Others			100,000	800,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**6,619,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**6,619,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	6,619,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**180,600,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**180,600,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	7,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	7,500,000	1,000
A05270	To Others			1,000	173,100,000	1,000
001	To Others			1,000	173,100,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**450,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**400,000**	**100,000**
A06103	Cash awards			100,000	400,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	
A06301	Entertainments & Gifts				50,000	
001	Entertainment & Gifts				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**35,815,000**	**1,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4036	**District Police Officer Bajaur**					
A130	**TOTAL TRANSPORT**			**500,000**	**3,000,000**	**1,000,000**
A13001	Transport			500,000	3,000,000	1,000,000
001	Transport			500,000	3,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	
A13101	Machinery and Equipment				100,000	
001	Machinery and Equipment				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**32,515,000**	
A13303	Other Buildings				32,515,000	
001	Other Buildings.				32,515,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**100,000**	
A13701	Hardware				50,000	
A13702	Software				50,000	
District Police Officer Bajaur				**1,685,343,000**	**2,140,572,000**	**1,875,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BJ4105	**Superintendent of Police Investigation Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,242,000**	**3,102,000**	**7,188,000**
A011	**TOTAL PAY**		**22**	**18**	**7,517,000**	**1,350,000**	**5,107,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,385,000**	**950,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	950,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,132,000**	**400,000**	**3,289,000**
A01151	Total Basic Pay Other Staff		16	16	3,132,000	400,000	3,289,000
S138	Sub Inspector	(BPS-14)	2	2	770,000		809,000
J013	Junior Clerk	(BPS-11)	7	7	1,238,000		1,300,000
H015	Head Constable	(BPS-09)	5	5	798,000		838,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**1,725,000**	**1,752,000**	**2,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,725,000**	**1,752,000**	**2,081,000**
A01202	House Rent Allowance				70,000	54,000	74,000
A01203	Conveyance Allowance				65,000	46,000	68,000
A01207	Washing Allowance				30,000	26,000	32,000
A01208	Dress Allowance				40,000	40,000	42,000
A0120D	Integrated Allowance				20,000	16,000	21,000
A01210	Risk Allowance				70,000	70,000	74,000
001	Risk Allowance				70,000	70,000	74,000
A01217	Medical Allowance				70,000	66,000	74,000
A0121T	Adhoc Relief Allowance 2013				20,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	7,000	11,000
A01233	Unattractive Area Allowance				60,000	54,000	63,000
001	Unattractive Area Allowance				60,000	54,000	63,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4105	**Superintendent of Police Investigation Bajaur**					
A0123L	Scheduled Post Allowance for Police Officers			600,000	550,000	630,000
A0124H	Special Allowance-2021			20,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000		21,000
A0124R	Adhoc Relief Allowance 2022			150,000	130,000	158,000
A0124X	Adhoc Relief Allowance 2023			480,000	430,000	504,000
A0125E	Adhoc Relief Allowance 2024				254,000	267,000
A03	**TOTAL OPERATING EXPENSES**			**1,260,000**	**1,841,000**	**1,360,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**221,000**	**180,000**
A03201	Postage and Telegraph			30,000	20,000	30,000
A03202	Telephone and Trunk Call			150,000	201,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**870,000**	**650,000**
A03805	Travelling Allowance			150,000	370,000	150,000
001	Travelling Allowance			150,000	370,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**430,000**	**750,000**	**530,000**
A03901	Stationery			150,000	250,000	150,000
001	Stationery			150,000	250,000	150,000
A03902	Printing and Publication			70,000	100,000	70,000
001	Printing and publication			70,000	100,000	70,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				10,000	
001	Advertising and Publicity				10,000	
A03914	Secret service expenditure			50,000	100,000	50,000
001	Secret Service Charges			50,000	100,000	50,000
A03953	Investigation Cost			100,000	200,000	200,000
A03970	Others			50,000	80,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4105	**Superintendent of Police Investigation Bajaur**					
001	Others			50,000	80,000	50,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**50,000**	**50,000**
A06103	Cash awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**340,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**150,000**
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**20,000**	
A13101	Machinery and Equipment				20,000	
001	Machinery and Equipment				20,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**20,000**	
A13201	Furniture and Fixture				20,000	
	Superintendent of Police Investigation Bajaur			**10,702,000**	**5,333,000**	**8,748,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4126	**Police Station Khaar (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**317,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**129,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**129,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			10,000		11,000
A0124H	Special Allowance-2021			30,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000		11,000
A03	**TOTAL OPERATING EXPENSES**			**1,330,000**	**1,690,000**	**1,463,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**40,000**	**33,000**
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			**150,000**		**165,000**
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,400,000**	**1,100,000**
A03805	Travelling Allowance				100,000	
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4126	**Police Station Khaar (Operation) Bajaur**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**165,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			30,000	100,000	33,000
001	Others			30,000	100,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**300,000**	**132,000**
A130	**TOTAL TRANSPORT**			**120,000**	**300,000**	**132,000**
A13001	Transport			120,000	300,000	132,000
001	Transport			120,000	300,000	132,000
Police Station Khaar (Operation) Bajaur				**1,767,000**	**1,990,000**	**1,929,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4127	**Police Station Nawagai (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,580,000	1,463,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	33,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,350,000	1,100,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4127	**Police Station Nawagai (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**165,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**110,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
Police Station Nawagai (Operation) Bajaur				**1,748,000**	**1,830,000**	**1,907,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4128	**Police Station Loisam (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,540,000	1,348,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,300,000	1,000,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4128	**Police Station Loisam (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,250,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Loisam (Operation) Bajaur				**1,748,000**	**1,740,000**	**1,782,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4129	**Police Station Salarzai (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,630,000	1,348,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,380,000	1,000,000
A03805	Travelling Allowance				60,000	
001	Travelling Allowance				60,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4129	**Police Station Salarzai (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,320,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,320,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**210,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	60,000	30,000
001	Others			30,000	60,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Salarzai (Operation) Bajaur				**1,748,000**	**1,830,000**	**1,782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4130	**Police Station Loi Mamund (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,690,000	1,348,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,400,000	1,000,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4130	**Police Station Loi Mamund (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,350,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,350,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Loi Mamund (Operation) Bajaur				**1,748,000**	**1,890,000**	**1,782,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4131	**Police Station Wara Mamund (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,591,000	1,348,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000	1,000	165,000
A03303	Electricity			150,000	1,000	165,000
001	Electricity			150,000	1,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,300,000	1,000,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4131	**Police Station Wara Mamund (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,250,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Wara Mamund (Operation) Bajaur				**1,748,000**	**1,791,000**	**1,782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4132	**Police Station Charmang (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,620,000	1,348,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,330,000	1,000,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4132	**Police Station Charmang (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,280,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,280,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	
A13001	Transport			100,000	250,000	
001	Transport			100,000	250,000	
Police Station Charmang (Operation) Bajaur				**1,748,000**	**1,870,000**	**1,682,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4133	**Police Station Utman Khel (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,600,000	848,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,330,000	500,000
A03805	Travelling Allowance				80,000	
001	Travelling Allowance				80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4133	**Police Station Utman Khel (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,250,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**230,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	80,000	30,000
001	Others			30,000	80,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Utman Khel (Operation) Bajaur				**1,748,000**	**1,850,000**	**1,282,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4134	**Police Station Arang (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,300,000**	**1,660,000**	**815,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**40,000**	**33,000**
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			**120,000**		**132,000**
A03303	Electricity			120,000		132,000
001	Electricity			120,000		132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,370,000**	**500,000**
A03805	Travelling Allowance				70,000	
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4134	**Police Station Arang (Operation) Bajaur**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Arang (Operation) Bajaur				**1,718,000**	**1,910,000**	**1,249,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4135	**Police Station Barang (Operation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,330,000	1,660,000	948,000
A032	**TOTAL COMMUNICATIONS**			30,000	40,000	33,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	**TOTAL UTILITIES**			150,000		165,000
A03303	Electricity			150,000		165,000
001	Electricity			150,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,370,000	600,000
A03805	Travelling Allowance				70,000	
001	Travelling Allowance				70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4135	**Police Station Barang (Operation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	600,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Barang (Operation) Bajaur				**1,748,000**	**1,860,000**	**1,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4136	**Police Station Khaar (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			800,000	730,000	803,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			120,000		120,000
A03303	Electricity			120,000		120,000
001	Electricity			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	530,000	500,000
A03805	Travelling Allowance				30,000	
001	Travelling Allowance				30,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4136	**Police Station Khaar (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Khaar (Investigation) Bajaur				**1,218,000**	**830,000**	**1,237,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4137	**Police Station Nawagai (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			800,000	710,000	603,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			120,000		120,000
A03303	Electricity			120,000		120,000
001	Electricity			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	300,000
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4137	**Police Station Nawagai (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039	**TOTAL GENERAL**			**150,000**	**190,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				40,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Nawagai (Investigation) Bajaur				**1,218,000**	**810,000**	**1,037,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4138	**Police Station Loisam (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			791,000	710,000	598,000
A032	**TOTAL COMMUNICATIONS**			25,000		28,000
A03202	Telephone and Trunk Call			25,000		28,000
A033	**TOTAL UTILITIES**			124,000		120,000
A03303	Electricity			124,000		120,000
001	Electricity			124,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	300,000
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4138	**Police Station Loisam (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039	**TOTAL GENERAL**			**142,000**	**190,000**	**150,000**
A03901	Stationery			62,000	70,000	70,000
001	Stationery			62,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				40,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Loisam (Investigation) Bajaur				**1,209,000**	**810,000**	**1,032,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4139	**Police Station Salarzai (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			830,000	730,000	803,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	530,000	500,000
A03805	Travelling Allowance				30,000	
001	Travelling Allowance				30,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4139	**Police Station Salarzai (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Salarzai (Investigation) Bajaur				**1,248,000**	**830,000**	**1,237,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4140	**Police Station Loi Mamund (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			822,000	720,000	503,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	530,000	200,000
A03805	Travelling Allowance				30,000	
001	Travelling Allowance				30,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4140	**Police Station Loi Mamund (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039	**TOTAL GENERAL**			**142,000**	**190,000**	**150,000**
A03901	Stationery			62,000	70,000	70,000
001	Stationery			62,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				40,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Loi Mamund (Investigation) Bajaur				**1,240,000**	**820,000**	**937,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4141	**Police Station Wara Mamund (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			825,000	720,000	798,000
A032	**TOTAL COMMUNICATIONS**			25,000		28,000
A03202	Telephone and Trunk Call			25,000		28,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	500,000
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4141	**Police Station Wara Mamund (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wara Mamund (Investigation) Bajaur				**1,243,000**	**820,000**	**1,232,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4142	**Police Station Charmang (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			830,000	730,000	503,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	530,000	200,000
A03805	Travelling Allowance				30,000	
001	Travelling Allowance				30,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4142	**Police Station Charmang (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Charmang (Investigation) Bajaur				**1,248,000**	**830,000**	**937,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4143	**Police Station Utman Khel (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			830,000	720,000	303,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4143	**Police Station Utman Khel (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Utman Khel (Investigation) Bajaur				**1,248,000**	**820,000**	**637,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4144	**Police Station Arang (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			830,000	720,000	803,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	500,000
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4144	**Police Station Arang (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Arang (Investigation) Bajaur				**1,248,000**	**820,000**	**1,237,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4145	**Police Station Barang (Investigation) Bajaur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			830,000	720,000	603,000
A032	**TOTAL COMMUNICATIONS**			30,000		33,000
A03202	Telephone and Trunk Call			30,000		33,000
A033	**TOTAL UTILITIES**			150,000		120,000
A03303	Electricity			150,000		120,000
001	Electricity			150,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	520,000	300,000
A03805	Travelling Allowance				20,000	
001	Travelling Allowance				20,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4145	**Police Station Barang (Investigation) Bajaur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039	**TOTAL GENERAL**			**150,000**	**200,000**	**150,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Barang (Investigation) Bajaur				**1,248,000**	**820,000**	**1,037,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BJ4195	**Police Station CTD Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,111,000**	**40,446,000**	**91,554,000**
A011	**TOTAL PAY**		**102**	**42**	**32,309,000**	**11,110,000**	**56,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**3**	**2,063,000**	**1,810,000**	**46,660,000**
A01101	Total Basic Pay Of Officer		5	3	2,063,000	1,810,000	1,300,000
A040	Analyst	(BPS-16)	1	1	413,000		434,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						45,360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**39**	**30,246,000**	**9,300,000**	**9,599,000**
A01151	Total Basic Pay Other Staff		97	39	30,246,000	9,300,000	9,599,000
S138	Sub Inspector	(BPS-14)	4	4	1,238,000		1,300,000
S695	Sergeant Major	(BPS-14)	4		1,238,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,300,000		3,465,000
S694	Sergeant	(BPS-11)	8		3,366,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	**TOTAL ALLOWANCES**				**34,802,000**	**29,336,000**	**35,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,802,000**	**29,336,000**	**35,295,000**
A01202	House Rent Allowance				1,381,000	1,120,000	1,405,000
A01203	Conveyance Allowance				1,160,000	900,000	1,201,000
A01207	Washing Allowance				70,000	60,000	74,000
A01208	Dress Allowance				50,000	30,000	53,000
A0120Q	Fixed Daily Allowance				1,495,000	1,210,000	1,570,000
A0120S	Elite force allowance					36,000	38,000
A01210	Risk Allowance				5,773,000	4,680,000	5,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4195	**Police Station CTD Bajaur**					
001	Risk Allowance			5,773,000	4,680,000	5,562,000
A01217	Medical Allowance			770,000	670,000	809,000
A0121T	Adhoc Relief Allowance 2013			120,000	66,000	126,000
A0121W	Counter Terrorism Allowance			15,217,000	12,000,000	12,980,000
A0122C	Adhoc Relief Allowance - 2015			80,000	47,000	84,000
A01233	Unattractive Area Allowance			532,000	998,000	559,000
001	Unattractive Area Allowance			532,000	998,000	559,000
A0123L	Scheduled Post Allowance for Police Officers			600,000		630,000
A0124R	Adhoc Relief Allowance 2022			1,467,000	1,000,000	1,540,000
A0124X	Adhoc Relief Allowance 2023			5,251,000	3,600,000	5,514,000
A01250	Incentive Allowance			328,000	286,000	344,000
001	Incentive Allowance			328,000	286,000	344,000
A0125E	Adhoc Relief Allowance 2024				2,165,000	2,273,000
A01260	Ration Allowance			328,000	328,000	344,000
A01261	Constablery Allowance for Police Personnel			180,000	140,000	189,000
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**	**3,600,000**	**1,330,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**100,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	90,000	70,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**3,100,000**	**1,000,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	3,000,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,000,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BJ4195	**Police Station CTD Bajaur**					
A039	**TOTAL GENERAL**			**150,000**	**400,000**	**150,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			50,000	250,000	50,000
001	Others			50,000	250,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**440,000**	**200,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**200,000**
A13001	Transport			200,000	400,000	200,000
001	Transport			200,000	400,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**20,000**	
A13101	Machinery and Equipment				20,000	
001	Machinery and Equipment				20,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**20,000**	
A13201	Furniture and Fixture				20,000	
Police Station CTD Bajaur				**68,741,000**	**44,486,000**	**93,084,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BU4507	**Law & Order Bannu (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**623,435,000**	**648,781,000**	**726,171,000**
A011	**TOTAL PAY**		**905**	**905**	**253,074,000**	**251,911,000**	**265,728,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,663,000**	**1,500,000**	**2,796,000**
A01101	Total Basic Pay Of Officer		4	4	2,663,000	1,500,000	2,796,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**901**	**901**	**250,411,000**	**250,411,000**	**262,932,000**
A01151	Total Basic Pay Other Staff		901	901	250,411,000	250,411,000	262,932,000
S138	Sub Inspector	(BPS-14)	7	7	3,270,000		3,434,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,257,000		3,420,000
J013	Junior Clerk	(BPS-11)	2	2	825,000		866,000
H015	Head Constable	(BPS-09)	31	31	8,551,000		8,979,000
C088	Constable	(BPS-07)	842	842	234,300,000		246,015,000
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**370,361,000**	**396,870,000**	**460,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**370,361,000**	**396,788,000**	**460,357,000**
A01202	House Rent Allowance				29,547,000	29,500,000	31,024,000
A01203	Conveyance Allowance				23,945,000	22,560,000	25,142,000
A01207	Washing Allowance				1,944,000	1,845,000	2,041,000
A01208	Dress Allowance				13,000	54,000	14,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				32,723,000	29,250,000	34,359,000
A01210	Risk Allowance				89,849,000	79,850,000	94,341,000
001	Risk Allowance				89,849,000	79,850,000	94,341,000
A01217	Medical Allowance				18,513,000	15,260,000	19,439,000
A0121J	Transport monetization Allowance					40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4507	**Law & Order Bannu (SD)**					
A0121T	Adhoc Relief Allowance 2013			1,417,000	560,000	1,488,000
A0122C	Adhoc Relief Allowance - 2015			3,573,000	150,000	3,752,000
A0122M	Adhoc Releif Allowance 2016			581,000	581,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017			636,000	636,000	668,000
A01239	Special allowance			74,000		78,000
001	Special Allowance			74,000		78,000
A0123G	Ad-hoc Relief Allowance-2018			58,000	245,000	61,000
A0124C	Disparity Reduction Allowance				50,000	53,000
A0124F	Adhoc Relief Allowance-2021				64,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%			464,000	284,000	487,000
A0124R	Adhoc Relief Allowance 2022			31,217,000	27,300,000	32,778,000
A0124X	Adhoc Relief Allowance 2023			110,206,000	95,600,000	115,716,000
A01250	Incentive Allowance			9,703,000	9,703,000	10,188,000
001	Incentive Allowance			9,703,000	9,703,000	10,188,000
A0125E	Adhoc Relief Allowance 2024				67,920,000	71,316,000
A01260	Ration Allowance			12,077,000	12,077,000	12,681,000
A01261	Constablery Allowance for Police Personnel			3,812,000	3,250,000	4,003,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				82,000	86,000
A01289	Teaching Allowance				82,000	86,000
A03	**TOTAL OPERATING EXPENSES**			5,701,000	7,785,000	3,760,000
A032	**TOTAL COMMUNICATIONS**			184,000	275,000	210,000
A03201	Postage and Telegraph			60,000	75,000	60,000
A03202	Telephone and Trunk Call			124,000	200,000	150,000
A033	**TOTAL UTILITIES**			372,000	400,000	400,000
A03303	Electricity			372,000	400,000	400,000
001	Electricity			372,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,100,000	4,750,000	2,600,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4507	**Law & Order Bannu (SD)**					
A03805	Travelling Allowance			100,000	250,000	100,000
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges A.planes			3,000,000	4,500,000	2,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	2,500,000
A039	**TOTAL GENERAL**			**2,045,000**	**2,360,000**	**550,000**
A03901	Stationery			248,000	400,000	250,000
001	Stationery			248,000	400,000	250,000
A03902	Printing and Publication			100,000	200,000	100,000
001	Printing and publication			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			1,500,000	1,250,000	
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03914	Secret service expenditure			37,000	100,000	40,000
001	Secret Service Charges			37,000	100,000	40,000
A03970	Others			100,000	350,000	100,000
001	Others			100,000	350,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04114	Superannuation Encashment of L.P.R			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**10,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**10,000,000**	
A05270	To Others				10,000,000	
001	To Others				10,000,000	
A06	**TOTAL TRANSFERS**			**37,000**	**80,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**37,000**	**80,000**	**40,000**
A06103	Cash awards			37,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4507	**Law & Order Bannu (SD)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			496,000	1,400,000	470,000
A130	**TOTAL TRANSPORT**			372,000	1,200,000	350,000
A13001	Transport			372,000	1,200,000	350,000
001	Transport			372,000	1,200,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			62,000	100,000	60,000
A13101	Machinery and Equipment			62,000	100,000	60,000
001	Machinery and Equipment			62,000	100,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			62,000	100,000	60,000
A13201	Furniture and Fixture			62,000	100,000	60,000
Law & Order Bannu (SD)				**629,673,000**	**668,046,000**	**730,445,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4519	**Police Station Wazir (Operation) Bannu (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,360,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000		30,000
A03202	Telephone and Trunk Call			30,000		30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,100,000	1,000,000
A03805	Travelling Allowance				100,000	
001	Travelling Allowance				100,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4519	**Police Station Wazir (Operation) Bannu (NMAs)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**140,000**	**160,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wazir (Operation) Bannu (NMAs)				**1,688,000**	**1,460,000**	**1,704,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4520	**Police Station Ahmad Zai (Operation) Bannu (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,360,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000		30,000
A03202	Telephone and Trunk Call			30,000		30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,100,000	1,000,000
A03805	Travelling Allowance				100,000	
001	Travelling Allowance				100,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4520	**Police Station Ahmad Zai (Operation) Bannu (NMAs)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**140,000**	**160,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Ahmad Zai (Operation) Bannu (NMAs)				**1,688,000**	**1,460,000**	**1,704,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4521	**Police Station Utman Khel (Operation) Bannu (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,360,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000		30,000
A03202	Telephone and Trunk Call			30,000		30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,100,000	1,000,000
A03805	Travelling Allowance				100,000	
001	Travelling Allowance				100,000	

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4521	**Police Station Utman Khel (Operation) Bannu (NMAs)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**140,000**	**160,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Utman Khel (Operation) Bannu (NMAs)				**1,688,000**	**1,460,000**	**1,704,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4522	**Police Station Ahmad Zai (Investigation) Bannu (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			770,000	671,000	770,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000	1,000	100,000
A03303	Electricity			100,000	1,000	100,000
001	Electricity			100,000	1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4522	**Police Station Ahmad Zai (Investigation) Bannu (NMAs)**					
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Ahmad Zai (Investigation) Bannu (NMAs)				**1,188,000**	**771,000**	**1,204,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4523	**Police Station Utman Khel (Investigation) Bannu (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			770,000	670,000	770,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4523	**Police Station Utman Khel (Investigation) Bannu (NMAs)**					
A039	**TOTAL GENERAL**			140,000	140,000	140,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Utman Khel (Investigation) Bannu (NMAs)				**1,188,000**	**770,000**	**1,204,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BU4600	**Police Station Wazir Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,781,000	1,469,000	2,579,000
A011	**TOTAL PAY**		3	3	1,376,000	561,000	1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000	561,000	1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000	561,000	1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A012	**TOTAL ALLOWANCES**				405,000	908,000	1,134,000
A012-1	**TOTAL REGULAR ALLOWANCES**				405,000	908,000	1,134,000
A01202	House Rent Allowance				77,000	42,000	81,000
A01203	Conveyance Allowance				68,000	36,000	71,000
A01207	Washing Allowance					5,000	5,000
A0120Q	Fixed Daily Allowance				51,000	38,000	54,000
A01210	Risk Allowance					142,000	149,000
001	Risk Allowance					142,000	149,000
A01217	Medical Allowance				13,000	21,000	14,000
A0121T	Adhoc Relief Allowance 2013					11,000	12,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	75,000	79,000
A0124R	Adhoc Relief Allowance 2022					59,000	62,000
A0124X	Adhoc Relief Allowance 2023					196,000	206,000
A01250	Incentive Allowance				37,000	5,000	39,000
001	Incentive Allowance				37,000	5,000	39,000
A0125E	Adhoc Relief Allowance 2024					256,000	269,000
A01260	Ration Allowance				47,000	12,000	49,000
A01261	Constablery Allowance for Police Personnel				37,000	5,000	39,000
A03	**TOTAL OPERATING EXPENSES**				1,270,000	869,000	770,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
BU4600	**Police Station Wazir Bannu**					
A032	**TOTAL COMMUNICATIONS**			30,000	29,000	30,000
A03202	Telephone and Trunk Call			30,000	29,000	30,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	500,000
A039	**TOTAL GENERAL**			140,000	140,000	140,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wazir Bannu				**3,151,000**	**2,438,000**	**3,449,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
BU4875	**Security Division NMDs Region Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**192,174,000**
A011	**TOTAL PAY**			**176**			**50,662,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**176**			**50,662,000**
A01151	Total Basic Pay Other Staff			176			50,656,000
H015	Head Constable	(BPS-09)		3			976,000
C088	Constable	(BPS-07)		173			49,680,000
A01152	Personal pay						3,000
A01153	Special Pay						3,000
A012	**TOTAL ALLOWANCES**						**141,512,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**141,512,000**
A01202	House Rent Allowance						11,980,000
A01203	Conveyance Allowance						11,630,000
A01207	Washing Allowance						450,000
A01208	Dress Allowance						421,000
A0120D	Integrated Allowance						80,000
A0120Q	Fixed Daily Allowance						689,000
A01210	Risk Allowance						14,890,000
001	Risk Allowance						14,890,000
A01217	Medical Allowance						11,200,000
A0121T	Adhoc Relief Allowance 2013						45,000
A0122C	Adhoc Relief Allowance - 2015						45,000
A0122Y	Ad-hoc Relief Allowance 2017						16,000
A01233	Unattractive Area Allowance						812,000
001	Unattractive Area Allowance						812,000
A0123P	Ad-hoc Relief Allowance 2019						945,000
A0124F	Adhoc Relief Allowance-2021						9,586,000
A0124H	Special Allowance-2021						8,650,000
A0124N	Disparity Reduction Allowance 2022- 15%						9,819,000
A0124R	Adhoc Relief Allowance 2022						11,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4875 Security Division NMDs Region Bannu					
A0124X Adhoc Relief Allowance 2023					15,200,000
A01250 Incentive Allowance					823,000
001 Incentive Allowance					823,000
A0125E Adhoc Relief Allowance 2024					16,890,000
A01260 Ration Allowance					91,000
A01261 Constablery Allowance for Police Personnel					15,600,000
Security Division NMDs Region Bannu					**192,174,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
CL4341	**Deputy Commissioner/Commandant Chitral (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**318,786,000**	**286,758,000**	**374,525,000**
A011	**TOTAL PAY**		**460**	**460**	**164,244,000**	**111,552,000**	**181,546,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,171,000**	**2,952,000**	**4,380,000**
A01101	Total Basic Pay Of Officer		6	6	4,169,000	2,950,000	4,378,000
P075	Private Secretary	(BPS-17)	1	1	733,000		770,000
S166	Superintendent	(BPS-17)	1	1	723,000		759,000
A057	Assistant	(BPS-16)	2	2	1,723,000		1,809,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**454**	**454**	**160,073,000**	**108,600,000**	**177,166,000**
A01151	Total Basic Pay Other Staff		454	454	160,013,000	108,600,000	177,103,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	3	3	2,356,000		2,474,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,406,000		4,626,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H015	Head Constable	(BPS-09)	29	29	11,613,000		12,194,000
C088	Constable	(BPS-07)	375	387	131,393,000		148,650,000
W020	Wireless Operator	(BPS-07)	1	1	960,000		960,000
A729	Auto Mechanic	(BPS-06)	2		554,000		
C012	Carpenter	(BPS-06)	1		277,000		
D112	Driver	(BPS-06)	5	5	1,871,000		1,965,000
M238	Mason	(BPS-06)	2		554,000		
C012	Carpenter	(BPS-05)	1		277,000		
W100	Wireless Operator	(BPS-05)	12		1,861,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
CL4341	**Deputy Commissioner/Commandant Chitral (Levies)**						
C095	Cook	(BPS-04)	3	3	832,000		874,000
N005	Naib Qasid	(BPS-04)	4	4	1,178,000		1,237,000
A729	Auto Mechanic	(BPS-03)		2			582,000
C012	Carpenter	(BPS-03)		2			580,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
M238	Mason	(BPS-03)		2			986,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
W049	Washerman	(BPS-03)	2	2	545,000		572,000
A01156	Total Pay of Contract Staff				60,000		63,000
A012	**TOTAL ALLOWANCES**				**154,542,000**	**175,206,000**	**192,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**154,342,000**	**170,038,000**	**187,581,000**
A01202	House Rent Allowance				11,065,000	10,300,000	11,618,000
A01203	Conveyance Allowance				9,079,000	8,650,000	9,533,000
A01207	Washing Allowance				250,000	250,000	263,000
A01208	Dress Allowance				270,000	250,000	284,000
A0120D	Integrated Allowance				160,000	145,000	168,000
A0120Q	Fixed Daily Allowance				11,451,000	10,800,000	10,924,000
A01210	Risk Allowance				45,386,000	42,500,000	47,655,000
001	Risk Allowance				45,386,000	42,500,000	47,655,000
A01217	Medical Allowance				6,851,000	6,451,000	7,194,000
A0121T	Adhoc Relief Allowance 2013					5,000	5,000
A01226	Computer Allowance					19,000	20,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A01233	Unattractive Area Allowance				7,830,000	7,200,000	8,222,000
001	Unattractive Area Allowance				7,830,000	7,200,000	8,222,000
A01239	Special allowance				7,000		7,000
001	Special Allowance				7,000		7,000
A0124H	Special Allowance-2021				242,000	242,000	254,000
A0124L	Weather Allowance				500,000	3,165,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%				800,000	800,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CL4341	**Deputy Commissioner/Commandant Chitral (Levies)**					
A0124R	Adhoc Relief Allowance 2022			11,293,000	10,300,000	11,858,000
A0124X	Adhoc Relief Allowance 2023			40,756,000	36,500,000	42,794,000
A01250	Incentive Allowance			3,246,000	3,000,000	3,408,000
001	Incentive Allowance			3,246,000	3,000,000	3,408,000
A0125E	Adhoc Relief Allowance 2024				24,300,000	25,515,000
A01260	Ration Allowance			3,884,000	3,884,000	4,078,000
A01261	Constablery Allowance for Police Personnel			1,272,000	1,272,000	1,336,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**5,168,000**	**5,398,000**
A01274	Medical Charges			200,000	28,000	1,000
001	Medical Charges			200,000	28,000	1,000
A01284	Firewood Allowance				5,140,000	5,397,000
A03	**TOTAL OPERATING EXPENSES**			**4,730,000**	**13,379,000**	**8,580,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**280,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,999,000**	**1,000,000**
A03303	Electricity			1,000,000	1,999,000	1,000,000
001	Electricity			1,000,000	1,999,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**400,000**	**400,000**
A03402	Rent for Office Building			400,000	400,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**50,000**
A03603	Registration			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**2,100,000**	**2,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CL4341	**Deputy Commissioner/Commandant Chitral (Levies)**					
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods				100,000	
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	1,500,000
A039	**TOTAL GENERAL**			**1,800,000**	**8,550,000**	**4,850,000**
A03901	Stationery			200,000	250,000	250,000
001	Stationery			200,000	250,000	250,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03904	Hire of Vehicles				100,000	
A03906	Uniforms and Protective Clothing			1,200,000	6,500,000	2,000,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			100,000		100,000
001	Purchase of drug and Medicines			100,000		100,000
A03942	Cost of Other Stores				1,000,000	2,000,000
001	Cost of other Stores				1,000,000	2,000,000
A03970	Others			100,000	500,000	300,000
001	Others			100,000	500,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000,000**	**2,000,000**	**5,000,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000,000**	**2,000,000**	**5,000,000**
A09899	Others			2,000,000	2,000,000	5,000,000
001	Others			2,000,000	2,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CL4341	**Deputy Commissioner/Commandant Chitral (Levies)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**1,150,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**400,000**	**800,000**	**1,200,000**
A13001	Transport			400,000	800,000	1,200,000
001	Transport			400,000	800,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**100,000**
A13101	Machinery and Equipment			100,000	200,000	100,000
001	Machinery and Equipment			100,000	200,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**50,000**	
A13701	Hardware				50,000	
Deputy Commissioner/Commandant Chitral (Levies)				**326,017,000**	**303,287,000**	**389,406,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DA4515	**Inspector Dir Lower (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**584,199,000**	**560,563,000**	**665,241,000**
A011	**TOTAL PAY**		**710**	**711**	**264,492,000**	**169,415,000**	**278,159,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,219,000**	**4,215,000**	**3,380,000**
A01101	Total Basic Pay Of Officer		6	6	3,219,000	4,215,000	3,380,000
S166	Superintendent	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
C082	Computer Operator	(BPS-16)	2	2	733,000		770,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**704**	**705**	**261,273,000**	**165,200,000**	**274,779,000**
A01151	Total Basic Pay Other Staff		704	705	261,273,000	165,200,000	274,779,000
S035	Senior Clerk	(BPS-14)	2	2	931,000		978,000
S138	Sub Inspector	(BPS-14)	9	9	5,297,000		5,562,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	7,871,000		8,265,000
J013	Junior Clerk	(BPS-11)	3	3	1,386,000		1,455,000
H015	Head Constable	(BPS-09)	103	103	41,946,000		44,043,000
C088	Constable	(BPS-07)	556	556	200,485,000		210,509,000
D112	Driver	(BPS-06)		2			666,000
D112	Driver	(BPS-05)	1		317,000		
A050	Armourer	(BPS-04)	1	1	297,000		312,000
D112	Driver	(BPS-04)	1		297,000		
D898	Dak Moharrir	(BPS-03)		1			420,000
F214	Follower	(BPS-03)	8	8	1,214,000		1,275,000
N005	Naib Qasid	(BPS-03)	2	2	832,000		874,000
P022	Pesh Imam	(BPS-03)	1	1	400,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DA4515	**Inspector Dir Lower (Levies)**					
A012	**TOTAL ALLOWANCES**			**319,707,000**	**391,148,000**	**387,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**319,707,000**	**388,592,000**	**384,398,000**
A01202	House Rent Allowance			22,492,000	19,600,000	23,617,000
A01203	Conveyance Allowance			19,494,000	15,200,000	20,469,000
A01207	Washing Allowance			1,492,000	1,150,000	1,567,000
A01208	Dress Allowance			156,000	156,000	164,000
A0120D	Integrated Allowance			96,000	96,000	101,000
A0120N	Special allowances @ 30% of basic pay for Secretar				24,000	25,000
A0120Q	Fixed Daily Allowance			26,613,000	18,740,000	27,944,000
A01210	Risk Allowance			101,653,000	78,100,000	106,736,000
001	Risk Allowance			101,653,000	78,100,000	106,736,000
A01217	Medical Allowance			14,885,000	11,150,000	15,629,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122D	Special Risk Allowance				712,000	748,000
A01233	Unattractive Area Allowance			9,941,000	76,350,000	10,438,000
001	Unattractive Area Allowance			9,941,000	76,350,000	10,438,000
A01239	Special allowance			40,000		42,000
001	Special Allowance			40,000		42,000
A01242	Consolidation travelling allowance				6,000	6,000
A0124C	Disparity Reduction Allowance				42,000	44,000
A0124H	Special Allowance-2021			300,000	465,000	315,000
A0124L	Weather Allowance			200,000	5,667,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	720,000	105,000
A0124R	Adhoc Relief Allowance 2022			22,065,000	21,065,000	23,168,000
A0124X	Adhoc Relief Allowance 2023			80,631,000	78,400,000	84,663,000
A01250	Incentive Allowance			7,475,000	5,450,000	7,849,000
001	Incentive Allowance			7,475,000	5,450,000	7,849,000
A0125E	Adhoc Relief Allowance 2024				45,600,000	47,880,000
A01260	Ration Allowance			9,042,000	7,550,000	9,494,000
A01261	Constablery Allowance for Police Personnel			2,952,000	2,250,000	3,100,000
A01264	Technical Allowance				4,000	4,000
A01270	Other			50,000	60,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DA4515	**Inspector Dir Lower (Levies)**					
001	Others			50,000	60,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,556,000**	**2,684,000**
A01284	Firewood Allowance				2,556,000	2,684,000
A03	**TOTAL OPERATING EXPENSES**			**4,730,000**	**15,544,000**	**4,330,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**276,000**	**230,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			200,000	246,000	200,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,285,000**	**1,000,000**
A03303	Electricity			1,000,000	1,285,000	1,000,000
001	Electricity			1,000,000	1,285,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**5,800,000**	**1,100,000**
A03805	Travelling Allowance			300,000	650,000	300,000
001	Travelling Allowance			300,000	650,000	300,000
A03806	Transportation of Goods				250,000	
001	Transportation of Goods				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	4,900,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,900,000	800,000
A039	**TOTAL GENERAL**			**2,200,000**	**8,183,000**	**2,000,000**
A03901	Stationery			150,000	350,000	150,000
001	Stationery			150,000	350,000	150,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and Protective Clothing			1,700,000	6,800,000	1,500,000
A03907	Advertising & Publicity				233,000	
001	Advertising and Publicity				233,000	
A03970	Others			150,000	600,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DA4515	**Inspector Dir Lower (Levies)**					
001	Others			150,000	600,000	150,000
A06	**TOTAL TRANSFERS**			~~100,000~~	~~100,000~~	~~100,000~~
A063	**TOTAL ENTERTAINMENT & GIFTS**			~~100,000~~	~~100,000~~	~~100,000~~
A06301	Entertainments & Gifts			~~100,000~~	~~100,000~~	~~100,000~~
001	Entertainment & Gifts			100,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**				~~300,000~~	~~2,000~~
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				~~200,000~~	~~1,000~~
A09601	Plant and Machinery				~~200,000~~	~~1,000~~
001	Plant and Machinery				200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				~~100,000~~	~~1,000~~
A09701	Furniture and fixtures				~~100,000~~	~~1,000~~
001	Furniture & Fixture				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~300,000~~	~~1,000,000~~	~~300,000~~
A130	**TOTAL TRANSPORT**			~~300,000~~	~~700,000~~	~~300,000~~
A13001	Transport			~~300,000~~	~~700,000~~	~~300,000~~
001	Transport			300,000	700,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~150,000~~	
A13101	Machinery and Equipment				~~150,000~~	
001	Machinery and Equipment				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DA4515	**Inspector Dir Lower (Levies)**					
A132	**TOTAL FURNITURE AND FIXTURE**				150,000	
A13201	Furniture and Fixture				150,000	
Inspector Dir Lower (Levies)				**589,329,000**	**577,507,000**	**669,973,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4445	**Inspector Darazinda DI Khan (Levies SD)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				72,114,000	46,898,000
A011	**TOTAL PAY**				27,450,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				27,450,000	
A01151	Total Basic Pay Other Staff				27,450,000	
A012	**TOTAL ALLOWANCES**				44,664,000	46,898,000
A012-1	**TOTAL REGULAR ALLOWANCES**				44,664,000	46,898,000
A01202	House Rent Allowance				3,210,000	3,371,000
A01203	Conveyance Allowance				2,215,000	2,326,000
A01207	Washing Allowance				165,000	173,000
A0120Q	Fixed Daily Allowance				3,219,000	3,380,000
A01210	Risk Allowance				9,215,000	9,676,000
001	Risk Allowance				9,215,000	9,676,000
A01217	Medical Allowance				2,175,000	2,284,000
A0121T	Adhoc Relief Allowance 2013				524,000	550,000
A0122C	Adhoc Relief Allowance - 2015				251,000	264,000
A0124R	Adhoc Relief Allowance 2022				2,862,000	3,005,000
A0124X	Adhoc Relief Allowance 2023				9,600,000	10,080,000
A01250	Incentive Allowance				1,060,000	1,113,000
001	Incentive Allowance				1,060,000	1,113,000
A0125E	Adhoc Relief Allowance 2024				8,266,000	8,679,000
A01260	Ration Allowance				1,460,000	1,533,000
A01261	Constablery Allowance for Police Personnel				442,000	464,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4445	**Inspector Darazinda DI Khan (Levies SD)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Darazinda DI Khan (Levies SD)				**3,000**	**72,114,000**	**46,901,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4446	**Sub Inspector Darazinda DI Khan (Khasadar SD)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,184,000**	**53,786,000**
A011	**TOTAL PAY**				**35,100,000**	**147,000**
A011-2	**TOTAL PAY OF OTHER STAFF**				**35,100,000**	**147,000**
A01151	Total Basic Pay Other Staff				34,960,000	
A01152	Personal pay				140,000	147,000
A012	**TOTAL ALLOWANCES**				**51,084,000**	**53,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,084,000**	**53,639,000**
A01202	House Rent Allowance				3,516,000	3,692,000
A01203	Conveyance Allowance				2,620,000	2,751,000
A01207	Washing Allowance				296,000	311,000
A01208	Dress Allowance				70,000	74,000
A0120D	Integrated Allowance				42,000	44,000
A0120Q	Fixed Daily Allowance				3,480,000	3,654,000
A01210	Risk Allowance				9,250,000	9,713,000
001	Risk Allowance				9,250,000	9,713,000
A01217	Medical Allowance				1,940,000	2,037,000
A0121T	Adhoc Relief Allowance 2013				475,000	499,000
A0122C	Adhoc Relief Allowance - 2015				342,000	359,000
A0124N	Disparity Reduction Allowance 2022- 15%				205,000	215,000
A0124R	Adhoc Relief Allowance 2022				3,780,000	3,969,000
A0124X	Adhoc Relief Allowance 2023				12,800,000	13,440,000
A01250	Incentive Allowance				1,126,000	1,182,000
001	Incentive Allowance				1,126,000	1,182,000
A0125E	Adhoc Relief Allowance 2024				9,186,000	9,645,000
A01260	Ration Allowance				1,520,000	1,596,000
A01261	Constablery Allowance for Police Personnel				436,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
Sub Inspector Darazinda DI Khan (Khasadar SD)			**2,000**	**86,184,000**	**53,788,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DI4450	**Law & Order D.I.Khan (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**162,590,000**	**135,942,000**	**177,716,000**
A011	**TOTAL PAY**		**490**	**485**	**125,225,000**	**56,029,000**	**127,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,663,000**	**825,000**	**2,796,000**
A01101	Total Basic Pay Of Officer		4	4	2,663,000	825,000	2,796,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**486**	**481**	**122,562,000**	**55,204,000**	**125,180,000**
A01151	Total Basic Pay Other Staff		486	481	122,562,000	55,186,000	125,161,000
S138	Sub Inspector	(BPS-14)	6	6	2,446,000		2,568,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,266,000		2,379,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	20	20	4,740,000		4,977,000
M066	Moharrir	(BPS-09)	3		3,139,000		
C088	Constable	(BPS-07)	437	438	106,943,000		112,290,000
D112	Driver	(BPS-05)	1		221,000		
B006	Behishti	(BPS-04)	11	9	2,273,000		2,387,000
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
A01152	Personal pay					18,000	19,000
A012	**TOTAL ALLOWANCES**				**37,365,000**	**79,913,000**	**49,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,348,000**	**79,913,000**	**49,722,000**
A01202	House Rent Allowance				3,116,000	6,224,000	3,272,000
A01203	Conveyance Allowance				2,639,000	4,235,000	2,771,000
A01207	Washing Allowance				161,000	405,000	169,000
A01208	Dress Allowance				13,000	40,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4450	**Law & Order D.I.Khan (SD)**					
A0120D	Integrated Allowance			8,000	14,000	8,000
A0120Q	Fixed Daily Allowance			3,473,000	6,129,000	3,647,000
A0120R	Prison Allowance			41,000	385,000	43,000
A0120S	Elite force allowance				125,000	131,000
A01210	Risk Allowance			9,610,000	18,680,000	10,091,000
001	Risk Allowance			9,610,000	18,680,000	10,091,000
A01217	Medical Allowance			1,867,000	3,725,000	1,960,000
A0121T	Adhoc Relief Allowance 2013			243,000	293,000	255,000
A0121W	Counter Terrorism Allowance				256,000	269,000
A0122C	Adhoc Relief Allowance - 2015			172,000	172,000	181,000
A0122E	Special Combat Unit Allowance				15,000	16,000
A01233	Unattractive Area Allowance			62,000	121,000	65,000
001	Unattractive Area Allowance			62,000	121,000	65,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			219,000	219,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	124,000	92,000
A0124R	Adhoc Relief Allowance 2022			2,850,000	5,150,000	2,993,000
A0124X	Adhoc Relief Allowance 2023			10,282,000	18,960,000	10,796,000
A01250	Incentive Allowance			905,000	1,860,000	950,000
001	Incentive Allowance			905,000	1,860,000	950,000
A01254	Anaesthesia Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance 2024				9,600,000	10,080,000
A01260	Ration Allowance			1,163,000	2,485,000	1,221,000
A01261	Constablery Allowance for Police Personnel			436,000	686,000	458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,000**		**18,000**
A01276	Outfit allowance			17,000		18,000
A03	**TOTAL OPERATING EXPENSES**			**4,712,000**	**5,511,000**	**4,086,000**
A032	**TOTAL COMMUNICATIONS**			**129,000**	**205,000**	**142,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			124,000	200,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4450	**Law & Order D.I.Khan (SD)**					
A033	**TOTAL UTILITIES**			**1,240,000**	**1,300,000**	**964,000**
A03303	Electricity			1,240,000	1,300,000	964,000
001	Electricity			1,240,000	1,300,000	964,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**3,300,000**	**2,350,000**
A03805	Travelling Allowance			200,000	300,000	250,000
001	Travelling Allowance			200,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	3,000,000	2,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,000,000	2,100,000
A039	**TOTAL GENERAL**			**643,000**	**706,000**	**630,000**
A03901	Stationery			310,000	310,000	300,000
001	Stationery			310,000	310,000	300,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			13,000	13,000	10,000
A03907	Advertising & Publicity			33,000	33,000	30,000
001	Advertising and Publicity			33,000	33,000	30,000
A03914	Secret service expenditure			37,000	50,000	40,000
001	Secret Service Charges			37,000	50,000	40,000
A03970	Others			150,000	200,000	150,000
001	Others			150,000	200,000	150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**37,000**	**50,000**	**40,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4450	**Law & Order D.I.Khan (SD)**					
A061	**TOTAL SCHOLARSHIP**			37,000	50,000	40,000
A06103	Cash awards			37,000	50,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			496,000	660,000	320,000
A130	**TOTAL TRANSPORT**			372,000	500,000	200,000
A13001	Transport			372,000	500,000	200,000
001	Transport			372,000	500,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			62,000	80,000	60,000
A13101	Machinery and Equipment			62,000	80,000	60,000
001	Machinery and Equipment			62,000	80,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4450	**Law & Order D.I.Khan (SD)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**80,000**	**60,000**
A13201	Furniture and Fixture			62,000	80,000	60,000
Law & Order D.I.Khan (SD)				**167,839,000**	**142,164,000**	**182,166,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4501	**Police Station Dara Zinda (Operation) DI Khan (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,070,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4501	**Police Station Dara Zinda (Operation) DI Khan (NMAs)**					
A039	**TOTAL GENERAL**			140,000	140,000	140,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	
A130	**TOTAL TRANSPORT**			100,000	100,000	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Dara Zinda (Operation) DI Khan (NMAs)				**1,688,000**	**1,170,000**	**1,604,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4502	**Police Station Khui Bahara (Operation) DI Khan (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,070,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4502	**Police Station Khui Bahara (Operation) DI Khan (NMAs)**					
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Khui Bahara (Operation) DI Khan (NMAs)				**1,688,000**	**1,170,000**	**1,704,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4503	**Police Station Mughal Kot (Operation) DI Khan (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,272,000	1,072,000	1,270,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4503	**Police Station Mughal Kot (Operation) DI Khan (NMAs)**					
A039	**TOTAL GENERAL**			142,000	142,000	140,000
A03901	Stationery			62,000	62,000	60,000
001	Stationery			62,000	62,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Mughal Kot (Operation) DI Khan (NMAs)				**1,690,000**	**1,172,000**	**1,704,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DI4504	**Police Station Khui Bahara (Investigation) DI Khan (NMAs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				318,000		334,000
A011	**TOTAL PAY**		1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	188,000		197,000
A01151	Total Basic Pay Other Staff		1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**				130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**				130,000		137,000
A01202	House Rent Allowance				55,000		58,000
A01203	Conveyance Allowance				24,000		25,000
A01217	Medical Allowance				11,000		12,000
A0124H	Special Allowance-2021				29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000		12,000
A03	**TOTAL OPERATING EXPENSES**				770,000	620,000	770,000
A032	**TOTAL COMMUNICATIONS**				30,000	30,000	30,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000
A033	**TOTAL UTILITIES**				100,000		100,000
A03303	Electricity				100,000		100,000
001	Electricity				100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	450,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4504	**Police Station Khui Bahara (Investigation) DI Khan (NMAs)**					
A039	**TOTAL GENERAL**			140,000	140,000	140,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	
A130	**TOTAL TRANSPORT**			100,000	100,000	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Khui Bahara (Investigation) DI Khan (NMAs)				**1,188,000**	**720,000**	**1,104,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4505	**Police Station Mughal Kot (Investigation) DI Khan (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			770,000	670,000	770,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4505	**Police Station Mughal Kot (Investigation) DI Khan (NMAs)**					
A039	**TOTAL GENERAL**			140,000	140,000	140,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Mughal Kot (Investigation) DI Khan (NMAs)				**1,188,000**	**770,000**	**1,204,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DI4600	**Police Station Darazinda D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,781,000		1,871,000
A011	**TOTAL PAY**		3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000		1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000		1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A012	**TOTAL ALLOWANCES**				405,000		426,000
A012-1	**TOTAL REGULAR ALLOWANCES**				405,000		426,000
A01202	House Rent Allowance				77,000		81,000
A01203	Conveyance Allowance				68,000		71,000
A0120Q	Fixed Daily Allowance				51,000		54,000
A01217	Medical Allowance				13,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000		79,000
A01250	Incentive Allowance				37,000		39,000
001	Incentive Allowance				37,000		39,000
A01260	Ration Allowance				47,000		49,000
A01261	Constablery Allowance for Police Personnel				37,000		39,000
A03	**TOTAL OPERATING EXPENSES**				1,270,000	1,070,000	770,000
A032	**TOTAL COMMUNICATIONS**				30,000	30,000	30,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000
A033	**TOTAL UTILITIES**				100,000	100,000	100,000
A03303	Electricity				100,000	100,000	100,000
001	Electricity				100,000	100,000	100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4600	**Police Station Darazinda D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**800,000**	**500,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	500,000
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**140,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Darazinda D I Khan				**3,151,000**	**1,170,000**	**2,741,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DI4798	**Security Division NMDs Region D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						182,686,000
A011	**TOTAL PAY**			172			41,174,000
A011-2	**TOTAL PAY OF OTHER STAFF**			172			41,174,000
A01151	Total Basic Pay Other Staff			172			41,167,000
S138	Sub Inspector	(BPS-14)		2			945,000
H015	Head Constable	(BPS-09)		6			2,272,000
C088	Constable	(BPS-07)		164			37,950,000
A01152	Personal pay						5,000
A01153	Special Pay						2,000
A012	**TOTAL ALLOWANCES**						141,512,000
A012-1	**TOTAL REGULAR ALLOWANCES**						141,512,000
A01202	House Rent Allowance						11,980,000
A01203	Conveyance Allowance						11,630,000
A01207	Washing Allowance						450,000
A01208	Dress Allowance						421,000
A0120D	Integrated Allowance						80,000
A0120Q	Fixed Daily Allowance						689,000
A01210	Risk Allowance						14,890,000
001	Risk Allowance						14,890,000
A01217	Medical Allowance						11,200,000
A0121T	Adhoc Relief Allowance 2013						45,000
A0122C	Adhoc Relief Allowance - 2015						45,000
A0122Y	Ad-hoc Relief Allowance 2017						16,000
A01233	Unattractive Area Allowance						812,000
001	Unattractive Area Allowance						812,000
A0123P	Ad-hoc Relief Allowance 2019						945,000
A0124F	Adhoc Relief Allowance-2021						9,586,000
A0124H	Special Allowance-2021						8,650,000
A0124N	Disparity Reduction Allowance 2022- 15%						9,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DI4798	**Security Division NMDs Region D I Khan**					
A0124R	Adhoc Relief Allowance 2022					11,650,000
A0124X	Adhoc Relief Allowance 2023					15,200,000
A01250	Incentive Allowance					823,000
001	Incentive Allowance					823,000
A0125E	Adhoc Relief Allowance 2024					16,890,000
A01260	Ration Allowance					91,000
A01261	Constablery Allowance for Police Personnel					15,600,000
Security Division NMDs Region D I Khan						**182,686,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DP4240	**Inspector Dir Upper (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**830,735,000**	**797,975,000**	**950,712,000**
A011	**TOTAL PAY**		**1038**	**1040**	**386,497,000**	**312,354,000**	**407,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**5**	**2,139,000**	**1,754,000**	**3,603,000**
A01101	Total Basic Pay Of Officer		3	5	2,139,000	1,754,000	3,603,000
A057	Assistant	(BPS-16)	1	3	713,000		2,105,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1035**	**1035**	**384,358,000**	**310,600,000**	**403,575,000**
A01151	Total Basic Pay Other Staff		1035	1035	384,358,000	310,600,000	403,575,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,237,000
S138	Sub Inspector	(BPS-14)	11	11	6,465,000		6,788,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	9,247,000		9,709,000
J013	Junior Clerk	(BPS-11)	3	3	1,386,000		1,455,000
H015	Head Constable	(BPS-09)	129	129	52,529,000		55,155,000
C088	Constable	(BPS-07)	868	868	312,979,000		328,628,000
D112	Driver	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**444,238,000**	**485,621,000**	**543,534,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**444,038,000**	**481,415,000**	**539,432,000**
A01202	House Rent Allowance				31,822,000	28,113,000	33,413,000
A01203	Conveyance Allowance				25,475,000	22,610,000	26,749,000
A01207	Washing Allowance				1,933,000	1,710,000	2,030,000
A01208	Dress Allowance				50,000	27,000	53,000
A0120D	Integrated Allowance				20,000	16,000	21,000
A0120Q	Fixed Daily Allowance				35,650,000	32,500,000	37,433,000
A01210	Risk Allowance				128,979,000	123,879,000	135,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DP4240	**Inspector Dir Upper (Levies)**					
001	Risk Allowance			128,979,000	123,879,000	135,428,000
A01217	Medical Allowance			19,630,000	18,600,000	20,612,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122D	Special Risk Allowance			6,420,000	2,100,000	6,741,000
A0122M	Adhoc Releif Allowance 2016			23,000		24,000
A0122Y	Ad-hoc Relief Allowance 2017			320,000		336,000
A01233	Unattractive Area Allowance			13,053,000	11,450,000	13,706,000
001	Unattractive Area Allowance			13,053,000	11,450,000	13,706,000
A0123G	Ad-hoc Relief Allowance-2018			250,000		263,000
A0123P	Ad-hoc Relief Allowance 2019			220,000		231,000
A01241	Utility allowance for electricity				15,000	16,000
A0124C	Disparity Reduction Allowance			40,000		42,000
A0124F	Adhoc Relief Allowance-2021			140,000		147,000
A0124H	Special Allowance-2021			270,000	270,000	284,000
A0124L	Weather Allowance			100,000	8,567,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	320,000	357,000
A0124R	Adhoc Relief Allowance 2022			33,140,000	30,600,000	34,797,000
A0124T	Special Allowance - 2022			30,000		32,000
A0124X	Adhoc Relief Allowance 2023			119,352,000	106,400,000	125,320,000
A01250	Incentive Allowance			9,900,000	9,500,000	10,395,000
001	Incentive Allowance			9,900,000	9,500,000	10,395,000
A0125E	Adhoc Relief Allowance 2024				69,650,000	73,133,000
A01260	Ration Allowance			12,884,000	11,528,000	13,528,000
A01261	Constablery Allowance for Police Personnel			3,977,000	3,498,000	4,176,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**4,206,000**	**4,102,000**
A01274	Medical Charges			200,000	300,000	1,000
001	Medical Charges			200,000	300,000	1,000
A01284	Firewood Allowance				3,906,000	4,101,000
A03	**TOTAL OPERATING EXPENSES**			**5,850,000**	**13,876,000**	**6,930,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DP4240	**Inspector Dir Upper (Levies)**					
A032	**TOTAL COMMUNICATIONS**			200,000	230,000	230,000
A03201	Postage and Telegraph				30,000	30,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			1,000,000	1,200,000	1,000,000
A03303	Electricity			1,000,000	1,200,000	1,000,000
001	Electricity			1,000,000	1,200,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,700,000	3,750,000	2,400,000
A03801	Training - domestic				300,000	
003	Others				300,000	
A03805	Travelling Allowance			200,000	350,000	400,000
001	Travelling Allowance			200,000	350,000	400,000
A03806	Transportation of Goods				100,000	
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	3,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,000,000	2,000,000
A039	**TOTAL GENERAL**			2,950,000	8,696,000	3,300,000
A03901	Stationery			200,000	350,000	400,000
001	Stationery			200,000	350,000	400,000
A03902	Printing and Publication				100,000	
001	Printing and publication				100,000	
A03906	Uniforms and Protective Clothing			2,500,000	7,546,000	2,500,000
A03907	Advertising & Publicity			150,000	200,000	150,000
001	Advertising and Publicity			150,000	200,000	150,000
A03970	Others			100,000	500,000	250,000
001	Others			100,000	500,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				9,381,000	
A041	**TOTAL PENSION**				9,381,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DP4240	**Inspector Dir Upper (Levies)**					
A04114	Superannuation Encashment of L.P.R				9,381,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,800,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
001	Fin. Assis. to the families of G.Serv. who exp				1,800,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**150,000**
A06301	Entertainments & Gifts			50,000	50,000	150,000
001	Entertainment & Gifts			50,000	50,000	150,000
A09	**TOTAL PHYSICAL ASSETS**				**500,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**300,000**	**1,000**
A09601	Plant and Machinery				300,000	1,000
001	Plant and Machinery				300,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**200,000**	**1,000**
A09701	Furniture and fixtures				200,000	1,000
001	Furniture & Fixture				200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**630,000**	**870,000**	**930,000**
A130	**TOTAL TRANSPORT**			**500,000**	**700,000**	**800,000**
A13001	Transport			500,000	700,000	800,000
001	Transport			500,000	700,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DP4240	**Inspector Dir Upper (Levies)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**70,000**	**30,000**
A13201	Furniture and Fixture			30,000	70,000	30,000
Inspector Dir Upper (Levies)				**837,265,000**	**824,452,000**	**958,724,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
HG4200	**Inspector Hangu (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**159,849,000**	**140,279,000**	**181,009,000**
A011	**TOTAL PAY**		**241**	**242**	**91,546,000**	**61,119,000**	**96,847,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**2,139,000**	**1,850,000**	**2,970,000**
A01101	Total Basic Pay Of Officer		3	4	2,139,000	1,850,000	2,970,000
S166	Superintendent	(BPS-17)		1			723,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**238**	**238**	**89,407,000**	**59,269,000**	**93,877,000**
A01151	Total Basic Pay Other Staff		238	238	89,407,000	59,269,000	93,877,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	4	4	2,356,000		2,474,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	5,089,000		5,343,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	28	28	11,405,000		11,975,000
C088	Constable	(BPS-07)	191	191	68,874,000		72,318,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**68,303,000**	**79,160,000**	**84,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,303,000**	**79,160,000**	**84,162,000**
A01202	House Rent Allowance				5,987,000	5,705,000	6,286,000
A01203	Conveyance Allowance				536,000	4,545,000	563,000
A01207	Washing Allowance				28,000	24,000	29,000
A01208	Dress Allowance				26,000	39,000	27,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A0120Q	Fixed Daily Allowance				6,471,000	6,150,000	6,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HG4200	**Inspector Hangu (Levies)**					
A0120X	Adhoc Allowance - 2010			21,000	5,000	22,000
A01210	Risk Allowance			18,164,000	16,294,000	19,072,000
001	Risk Allowance			18,164,000	16,294,000	19,072,000
A01217	Medical Allowance			3,661,000	3,511,000	3,844,000
A01226	Computer Allowance			20,000	18,000	21,000
A01242	Consolidation travelling allowance			90,000		95,000
A0124H	Special Allowance-2021			185,000	168,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	235,000	272,000
A0124R	Adhoc Relief Allowance 2022			6,241,000	5,640,000	6,553,000
A0124X	Adhoc Relief Allowance 2023			21,830,000	20,263,000	22,922,000
A01250	Incentive Allowance			1,790,000	1,730,000	1,880,000
001	Incentive Allowance			1,790,000	1,730,000	1,880,000
A0125E	Adhoc Relief Allowance 2024				11,850,000	12,443,000
A01260	Ration Allowance			2,351,000	2,269,000	2,469,000
A01261	Constablery Allowance for Police Personnel			626,000	699,000	657,000
A03	**TOTAL OPERATING EXPENSES**			**1,930,000**	**6,530,000**	**2,280,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**3,250,000**	**1,250,000**
A03805	Travelling Allowance			200,000	400,000	350,000
001	Travelling Allowance			200,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	2,800,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	2,800,000	900,000
A03808	Conveyance Charges				50,000	
001	Conveyance Charges				50,000	
A039	**TOTAL GENERAL**			**950,000**	**3,200,000**	**950,000**
A03901	Stationery			150,000	500,000	150,000
001	Stationery			150,000	500,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HG4200	**Inspector Hangu (Levies)**					
A03902	Printing and Publication			100,000	300,000	100,000
001	Printing and publication			100,000	300,000	100,000
A03906	Uniforms and Protective Clothing			600,000	1,500,000	600,000
A03907	Advertising & Publicity				300,000	
001	Advertising and Publicity				300,000	
A03970	Others			100,000	600,000	100,000
001	Others			100,000	600,000	100,000
A09	**TOTAL PHYSICAL ASSETS**				**1,300,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,000,000**	**1,000**
A09601	Plant and Machinery				1,000,000	1,000
001	Plant and Machinery				1,000,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**300,000**	**1,000**
A09701	Furniture and fixtures				300,000	1,000
001	Furniture & Fixture				300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**1,200,000**	**410,000**
A130	**TOTAL TRANSPORT**			**150,000**	**600,000**	**300,000**
A13001	Transport			150,000	600,000	300,000
001	Transport			150,000	600,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**350,000**	**60,000**
A13101	Machinery and Equipment			60,000	350,000	60,000
001	Machinery and Equipment			60,000	350,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**250,000**	**50,000**
A13201	Furniture and Fixture			50,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
Inspector Hangu (Levies)			**162,039,000**	**149,309,000**	**183,701,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4026	**Inspector Khyber (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Khyber (Levies)				**3,000**		**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4027	**Inspector Khyber (Khasadar)**					
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Khyber (Khasadar)				**3,000**		**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KH4037	**District Police Officer Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,444,834,000**	**2,403,850,000**	**2,580,983,000**
A011	**TOTAL PAY**		**3560**	**3160**	**926,345,000**	**917,043,000**	**859,246,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**13,841,000**	**4,550,000**	**14,533,000**
A01101	Total Basic Pay Of Officer		25	25	13,841,000	4,550,000	14,533,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,247,000		1,309,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	4,881,000		5,125,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	2	2	1,426,000		1,497,000
I012	Inspector	(BPS-16)	7	7	3,831,000		4,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3535**	**3135**	**912,504,000**	**912,493,000**	**844,713,000**
A01151	Total Basic Pay Other Staff		3535	3135	912,493,000	912,493,000	844,701,000
S035	Senior Clerk	(BPS-14)	3	3	1,240,000		1,302,000
S138	Sub Inspector	(BPS-14)	37	36	14,165,000		13,450,000
A149	Assistant Sub Inspector	(BPS-11)	53	50	16,867,000		16,450,000
J013	Junior Clerk	(BPS-11)	4	4	969,000		1,017,000
O022	Oversear	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	154	136	43,008,000		45,158,000
C088	Constable	(BPS-07)	3237	2860	830,145,000		760,920,000
D112	Driver	(BPS-05)	3	3	395,000		415,000
B006	Behishti	(BPS-04)	19	18	2,467,000		2,590,000
K016	Khakroob	(BPS-04)	24	24	2,911,000		3,057,000
A01153	Special Pay				11,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4037	**District Police Officer Khyber**					
A012	**TOTAL ALLOWANCES**			1,518,489,000	1,486,807,000	1,721,737,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,518,489,000	1,486,807,000	1,721,737,000
A01202	House Rent Allowance			123,825,000	105,000,000	121,420,000
A01203	Conveyance Allowance			99,618,000	81,500,000	97,950,000
A01207	Washing Allowance			7,843,000	6,850,000	7,705,000
A01208	Dress Allowance			660,000	550,000	505,000
A0120D	Integrated Allowance			370,000	312,000	270,000
A0120Q	Fixed Daily Allowance			138,419,000	110,250,000	142,150,000
A0120S	Elite force allowance				48,000	50,000
A01210	Risk Allowance			379,600,000	326,000,000	377,350,000
001	Risk Allowance			379,600,000	326,000,000	377,350,000
A01217	Medical Allowance			76,886,000	61,250,000	78,710,000
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	100,000
A0121W	Counter Terrorism Allowance				120,000	126,000
A01225	Instruction Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000		63,000
A01233	Unattractive Area Allowance			51,104,000	41,500,000	53,559,000
001	Unattractive Area Allowance			51,104,000	41,500,000	53,559,000
A0123G	Ad-hoc Relief Allowance-2018			80,000		84,000
A0123L	Scheduled Post Allowance for Police Officers			1,100,000	1,100,000	1,155,000
A0123P	Ad-hoc Relief Allowance 2019			100,000		105,000
A0123V	Secretariat Performance Allowance			2,727,000	1,120,000	2,863,000
A0124F	Adhoc Relief Allowance-2021			80,000		74,000
A0124H	Special Allowance-2021			150,000	150,000	105,000
A0124L	Weather Allowance				20,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,634,000	1,325,000	1,421,000
A0124R	Adhoc Relief Allowance 2022			115,887,000	100,300,000	115,230,000
A0124X	Adhoc Relief Allowance 2023			413,827,000	352,700,000	405,150,000
A01250	Incentive Allowance			38,889,000	32,500,000	40,833,000
001	Incentive Allowance			38,889,000	32,500,000	40,833,000
A01257	RC Allowance			20,000	15,000	21,000
A0125E	Adhoc Relief Allowance 2024				209,950,000	206,520,000
A01260	Ration Allowance			50,030,000	40,390,000	51,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4037	**District Police Officer Khyber**					
A01261	Constablery Allowance for Police Personnel			15,235,000	13,500,000	15,997,000
A01270	Other			190,000	190,000	200,000
001	Others			190,000	190,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**10,220,000**	**51,720,000**	**11,220,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**1,000,000**	**350,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	950,000	300,000
A033	**TOTAL UTILITIES**			**2,000,000**	**4,000,000**	**2,000,000**
A03303	Electricity			2,000,000	4,000,000	2,000,000
001	Electricity			2,000,000	4,000,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,200,000**	**41,250,000**	**8,200,000**
A03805	Travelling Allowance			200,000	250,000	200,000
001	Travelling Allowance			200,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	40,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	40,000,000	8,000,000
A03808	Conveyance Charges				1,000,000	
001	Conveyance Charges				1,000,000	
A039	**TOTAL GENERAL**			**670,000**	**5,470,000**	**670,000**
A03901	Stationery			300,000	950,000	300,000
001	Stationery			300,000	950,000	300,000
A03902	Printing and Publication			150,000	200,000	150,000
001	Printing and publication			150,000	200,000	150,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03914	Secret service expenditure			100,000	1,100,000	100,000
001	Secret Service Charges			100,000	1,100,000	100,000
A03942	Cost of Other Stores				2,000,000	
001	Cost of other Stores				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4037	**District Police Officer Khyber**					
A03970	Others			100,000	1,200,000	100,000
001	Others			100,000	1,200,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**195,200,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**195,200,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,700,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A05270	To Others			1,000	192,500,000	1,000
001	To Others			1,000	192,500,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**1,200,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**1,200,000**	**100,000**
A06103	Cash awards			100,000	1,200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**47,890,000**	**500,000**
A130	**TOTAL TRANSPORT**			**500,000**	**4,000,000**	**500,000**
A13001	Transport			500,000	4,000,000	500,000
001	Transport			500,000	4,000,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**20,000**	
A13101	Machinery and Equipment				20,000	
001	Machinery and Equipment				20,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**20,000**	
A13201	Furniture and Fixture				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE				43,850,000	
A13303 Other Buildings				43,850,000	
001 Other Buildings.				43,850,000	
District Police Officer Khyber			**2,455,656,000**	**2,699,860,000**	**2,592,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KH4105	**Superintendent of Police Investigation Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,939,000**	**445,000**	**8,744,000**
A011	**TOTAL PAY**		**23**	**19**	**9,349,000**	**194,000**	**7,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,385,000**	**194,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	194,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,964,000**		**5,212,000**
A01151	Total Basic Pay Other Staff		17	17	4,964,000		5,212,000
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	4	4	1,068,000		1,121,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**1,590,000**	**251,000**	**1,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,590,000**	**251,000**	**1,714,000**
A01202	House Rent Allowance				90,000	15,000	95,000
A01208	Dress Allowance				20,000	5,000	21,000
A01217	Medical Allowance				30,000	5,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	5,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	2,000	11,000
A01233	Unattractive Area Allowance				300,000	6,000	315,000
001	Unattractive Area Allowance				300,000	6,000	315,000
A0123L	Scheduled Post Allowance for Police Officers				630,000	98,000	662,000
A0124R	Adhoc Relief Allowance 2022				120,000	19,000	126,000
A0124X	Adhoc Relief Allowance 2023				370,000	56,000	389,000
A0125E	Adhoc Relief Allowance 2024					40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4105	**Superintendent of Police Investigation Khyber**					
A03	**TOTAL OPERATING EXPENSES**			1,730,000	2,360,000	1,320,000
A032	**TOTAL COMMUNICATIONS**			150,000	100,000	150,000
A03202	Telephone and Trunk Call			150,000	100,000	150,000
A033	**TOTAL UTILITIES**			500,000		
A03303	Electricity			500,000		
001	Electricity			500,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			650,000	1,400,000	650,000
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,200,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	500,000
A039	**TOTAL GENERAL**			430,000	860,000	520,000
A03901	Stationery			150,000	300,000	150,000
001	Stationery			150,000	300,000	150,000
A03902	Printing and Publication			70,000	100,000	70,000
001	Printing and publication			70,000	100,000	70,000
A03905	Newspapers Periodicals and Books			10,000	10,000	100,000
A03914	Secret service expenditure			50,000	50,000	50,000
001	Secret Service Charges			50,000	50,000	50,000
A03953	Investigation Cost			100,000	300,000	100,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A06	**TOTAL TRANSFERS**			50,000	80,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4105	**Superintendent of Police Investigation Khyber**					
A06103	Cash awards			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**400,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**150,000**
A13001	Transport			150,000	400,000	150,000
001	Transport			150,000	400,000	150,000
Superintendent of Police Investigation Khyber				**12,869,000**	**3,285,000**	**10,264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4126	**Police Station Bara (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,245,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	15,000	20,000
A03202	Telephone and Trunk Call			20,000	15,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4126	**Police Station Bara (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**150,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
Police Station Bara (Operation) Khyber				**1,668,000**	**1,395,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4127	**Police Station Jamrud (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,260,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4127	**Police Station Jamrud (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**140,000**	**130,000**
A03901	Stationery			50,000	60,000	50,000
001	Stationery			50,000	60,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Jamrud (Operation) Khyber				**1,668,000**	**1,360,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4128	**Police Station Landi Kotal (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,270,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4128	**Police Station Landi Kotal (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**150,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**150,000**	**50,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**50,000**
A13001	Transport			100,000	150,000	50,000
001	Transport			100,000	150,000	50,000
Police Station Landi Kotal (Operation) Khyber				**1,668,000**	**1,420,000**	**1,134,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4129	**Police Station Mulagori (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,290,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4129	**Police Station Mulagori (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**170,000**	**130,000**
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	40,000	30,000
001	Others			30,000	40,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**150,000**	**50,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**50,000**
A13001	Transport			100,000	150,000	50,000
001	Transport			100,000	150,000	50,000
Police Station Mulagori (Operation) Khyber				**1,668,000**	**1,440,000**	**1,634,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4130	**Police Station Tirah (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			195,000		205,000
A011	**TOTAL PAY**	1	1	20,000		21,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	20,000		21,000
A01151	Total Basic Pay Other Staff	1	1	20,000		21,000
J013	Junior Clerk (BPS-11)	1	1	20,000		21,000
A012	**TOTAL ALLOWANCES**			175,000		184,000
A012-1	**TOTAL REGULAR ALLOWANCES**			175,000		184,000
A01202	House Rent Allowance			100,000		105,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,185,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	15,000	20,000
A03202	Telephone and Trunk Call			20,000	15,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4130	**Police Station Tirah (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**170,000**	**130,000**
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	40,000	30,000
001	Others			30,000	40,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Tirah (Operation) Khyber				**1,545,000**	**1,285,000**	**1,055,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4131	**Police Station Shalman (Operation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,150,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4131	**Police Station Shalman (Operation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Shalman (Operation) Khyber				**1,668,000**	**1,250,000**	**1,184,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4132	**Police Station Bara (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	500,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	250,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4132	**Police Station Bara (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**50,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**50,000**
A13001	Transport			100,000	100,000	50,000
001	Transport			100,000	100,000	50,000
Police Station Bara (Investigation) Khyber				**1,168,000**	**640,000**	**884,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4133	**Police Station Jamrud (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	450,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		
A03303	Electricity			100,000		
001	Electricity			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4133	**Police Station Jamrud (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Jamrud (Investigation) Khyber				**1,168,000**	**640,000**	**884,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4134	**Police Station Landi Kotal (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4134	**Police Station Landi Kotal (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Landi Kotal (Investigation) Khyber				**1,168,000**	**640,000**	**1,184,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4135	**Police Station Mulagori (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4135	**Police Station Mulagori (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Mulagori (Investigation) Khyber				**1,168,000**	**640,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4136	**Police Station Tirah (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4136	**Police Station Tirah (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Tirah (Investigation) Khyber				**1,168,000**	**640,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4137	**Police Station Shalman (Investigation) Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	540,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4137	**Police Station Shalman (Investigation) Khyber**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Shalman (Investigation) Khyber				**1,168,000**	**640,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KH4165	**Police Station CTD Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,246,000**	**40,506,000**	**93,019,000**
A011	**TOTAL PAY**		**99**	**43**	**35,202,000**	**12,800,000**	**64,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**4**	**3,812,000**	**1,300,000**	**52,505,000**
A01101	Total Basic Pay Of Officer		6	4	3,812,000	1,300,000	2,609,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	495,000		520,000
A040	Analyst	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2		1,327,000		
I012	Inspector	(BPS-16)	2	2	1,327,000		1,393,000
A01106	Total Pay of contract officer						49,896,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**39**	**31,390,000**	**11,500,000**	**11,684,000**
A01151	Total Basic Pay Other Staff		93	39	31,390,000	11,500,000	11,684,000
S138	Sub Inspector	(BPS-14)	4	4	2,198,000		2,308,000
S695	Sergeant Major	(BPS-14)	3		1,653,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		2,109,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	**TOTAL ALLOWANCES**				**26,044,000**	**27,706,000**	**28,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,044,000**	**27,706,000**	**28,830,000**
A01202	House Rent Allowance				1,046,000	1,046,000	1,098,000
A01203	Conveyance Allowance				845,000	800,000	887,000
A01207	Washing Allowance				60,000	66,000	63,000
A01208	Dress Allowance				20,000	66,000	21,000
A0120Q	Fixed Daily Allowance				1,158,000	1,092,000	1,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4165	**Police Station CTD Khyber**					
A01210	Risk Allowance			3,108,000	3,056,000	3,263,000
001	Risk Allowance			3,108,000	3,056,000	3,263,000
A01217	Medical Allowance			630,000	630,000	662,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	63,000
A0121W	Counter Terrorism Allowance			12,037,000	12,015,000	11,620,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	42,000
A01233	Unattractive Area Allowance			400,000	360,000	420,000
001	Unattractive Area Allowance			400,000	360,000	420,000
A0123L	Scheduled Post Allowance for Police Officers			600,000	600,000	630,000
A0124R	Adhoc Relief Allowance 2022			1,139,000	1,139,000	1,196,000
A0124X	Adhoc Relief Allowance 2023			4,076,000	3,276,000	4,120,000
A01250	Incentive Allowance			290,000	390,000	305,000
001	Incentive Allowance			290,000	390,000	305,000
A0125E	Adhoc Relief Allowance 2024				2,535,000	2,662,000
A01260	Ration Allowance			402,000	402,000	422,000
A01261	Constablery Allowance for Police Personnel			133,000	133,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**	**1,830,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,600,000**	**1,100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KH4165	**Police Station CTD Khyber**					
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**300,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**150,000**
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
Police Station CTD Khyber				**62,826,000**	**42,636,000**	**94,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KK4283	**Sub Inspector Karak (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**161,935,000**	**144,206,000**	**183,945,000**
A011	**TOTAL PAY**		**240**	**240**	**89,645,000**	**63,680,000**	**94,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,426,000**	**1,280,000**	**1,498,000**
A01101	Total Basic Pay Of Officer		2	2	1,426,000	1,280,000	1,498,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**238**	**238**	**88,219,000**	**62,400,000**	**92,630,000**
A01151	Total Basic Pay Other Staff		238	238	88,219,000	62,400,000	92,630,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	2	2	1,178,000		1,237,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	3,703,000		3,888,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	20	20	8,148,000		8,555,000
C088	Constable	(BPS-07)	204	204	73,557,000		77,235,000
D112	Driver	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**72,290,000**	**80,526,000**	**89,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,290,000**	**80,526,000**	**89,817,000**
A01202	House Rent Allowance				5,672,000	5,276,000	5,956,000
A01203	Conveyance Allowance				4,820,000	4,360,000	5,061,000
A01207	Washing Allowance				64,000	64,000	67,000
A01208	Dress Allowance				28,000	28,000	29,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				6,351,000	5,940,000	6,669,000
A01210	Risk Allowance				17,298,000	16,200,000	18,163,000
001	Risk Allowance				17,298,000	16,200,000	18,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KK4283	**Sub Inspector Karak (Levies)**					
A01217	Medical Allowance			3,581,000	3,490,000	3,760,000
A0121T	Adhoc Relief Allowance 2013			121,000	121,000	127,000
A01226	Computer Allowance			20,000	20,000	21,000
A01229	Special compensatory allowance			33,000	33,000	35,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A0124H	Special Allowance-2021			185,000	185,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	329,000	345,000
A0124R	Adhoc Relief Allowance 2022			6,298,000	5,798,000	6,613,000
A0124X	Adhoc Relief Allowance 2023			22,658,000	20,600,000	23,791,000
A01250	Incentive Allowance			1,769,000	1,769,000	1,857,000
001	Incentive Allowance			1,769,000	1,769,000	1,857,000
A01257	RC Allowance			7,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				13,250,000	13,913,000
A01260	Ration Allowance			2,308,000	2,308,000	2,423,000
A01261	Constablery Allowance for Police Personnel			714,000	714,000	750,000
A03	**TOTAL OPERATING EXPENSES**			**1,920,000**	**2,740,000**	**1,920,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**300,000**
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**920,000**	**650,000**
A03805	Travelling Allowance			50,000	120,000	50,000
001	Travelling Allowance			50,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KK4283	**Sub Inspector Karak (Levies)**					
A039	**TOTAL GENERAL**			**850,000**	**1,400,000**	**850,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			600,000	1,000,000	600,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A06	**TOTAL TRANSFERS**				**100,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**100,000**	
A06301	Entertainments & Gifts				100,000	
001	Entertainment & Gifts				100,000	
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KK4283	**Sub Inspector Karak (Levies)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	250,000	100,000
A130	**TOTAL TRANSPORT**			100,000	150,000	100,000
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				50,000	
A13101	Machinery and Equipment				50,000	
001	Machinery and Equipment				50,000	
A132	**TOTAL FURNITURE AND FIXTURE**				50,000	
A13201	Furniture and Fixture				50,000	
Sub Inspector Karak (Levies)				**163,955,000**	**147,296,000**	**185,968,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4030	**Inspector Kurram (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Kurram (Levies)				**2,000**		**2,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4031	**Inspector Kurram (Khsadar)**					
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Kurram (Khsadar)				**3,000**		**3,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KM4040	**District Police Officer Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,547,964,000	1,495,230,000	1,690,057,000
A011	**TOTAL PAY**		2411	2218	616,687,000	589,838,000	610,895,000
A011-1	**TOTAL PAY OF OFFICERS**		24	24	12,079,000	6,230,000	12,683,000
A01101	Total Basic Pay Of Officer		24	24	12,079,000	6,230,000	12,683,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,247,000		1,309,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	5,693,000		5,978,000
S166	Superintendent	(BPS-17)	2	2	1,119,000		1,175,000
A057	Assistant	(BPS-16)	1	1	376,000		395,000
I012	Inspector	(BPS-16)	7	7	2,624,000		2,755,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2387	2194	604,608,000	583,608,000	598,212,000
A01151	Total Basic Pay Other Staff		2387	2194	604,608,000	583,608,000	598,212,000
S035	Senior Clerk	(BPS-14)	2	2	554,000		582,000
S138	Sub Inspector	(BPS-14)	21	20	5,371,000		5,249,000
A149	Assistant Sub Inspector	(BPS-11)	38	37	11,212,000		11,773,000
J013	Junior Clerk	(BPS-11)	6	6	1,130,000		1,187,000
H015	Head Constable	(BPS-09)	63	60	17,560,000		17,150,000
C088	Constable	(BPS-07)	2255	2067	568,475,000		561,950,000
D112	Driver	(BPS-07)	2	2	306,000		321,000
A012	**TOTAL ALLOWANCES**				931,277,000	905,392,000	1,079,162,000
A012-1	**TOTAL REGULAR ALLOWANCES**				931,277,000	905,392,000	1,079,162,000
A01202	House Rent Allowance				64,947,000	53,900,000	64,194,000
A01203	Conveyance Allowance				53,282,000	45,100,000	52,950,000
A01207	Washing Allowance				4,065,000	3,520,000	4,268,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4040	**District Police Officer Kurram**					
A01208	Dress Allowance			80,000	80,000	84,000
A0120E	Housing Subsidy Allowance			100,000		105,000
A0120Q	Fixed Daily Allowance			73,445,000	62,800,000	77,117,000
A01210	Risk Allowance			284,341,000	232,500,000	288,560,000
001	Risk Allowance			284,341,000	232,500,000	288,560,000
A01217	Medical Allowance			40,982,000	37,400,000	42,050,000
A0121T	Adhoc Relief Allowance 2013			150,000	100,000	158,000
A0121W	Counter Terrorism Allowance			870,000		914,000
A0122C	Adhoc Relief Allowance - 2015			310,000	100,000	326,000
A0122D	Special Risk Allowance			100,000		105,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,203,000	850,000	2,313,000
A01233	Unattractive Area Allowance			27,308,000	24,300,000	28,673,000
001	Unattractive Area Allowance			27,308,000	24,300,000	28,673,000
A0123L	Scheduled Post Allowance for Police Officers			1,762,000	2,345,000	1,850,000
A0123V	Secretariat Performance Allowance				142,000	149,000
A01242	Consolidation travelling allowance			1,250,000		1,313,000
A0124H	Special Allowance-2021			200,000	200,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	200,000	210,000
A0124R	Adhoc Relief Allowance 2022			69,075,000	60,700,000	72,529,000
A0124X	Adhoc Relief Allowance 2023			250,344,000	207,320,000	254,860,000
A01250	Incentive Allowance			20,980,000	18,750,000	22,029,000
001	Incentive Allowance			20,980,000	18,750,000	22,029,000
A0125E	Adhoc Relief Allowance 2024				123,950,000	127,148,000
A01260	Ration Allowance			27,048,000	24,250,000	28,400,000
A01261	Constablery Allowance for Police Personnel			8,235,000	6,885,000	8,647,000
A03	**TOTAL OPERATING EXPENSES**			**11,120,000**	**64,405,000**	**13,470,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**450,000**	**400,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	400,000	350,000
A033	**TOTAL UTILITIES**			**1,000,000**	**500,000**	**500,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4040	**District Police Officer Kurram**					
A03303	Electricity			1,000,000	500,000	500,000
001	Electricity			1,000,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,200,000**	**34,967,000**	**8,200,000**
A03805	Travelling Allowance			200,000	500,000	200,000
001	Travelling Allowance			200,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	32,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	32,000,000	8,000,000
A03808	Conveyance Charges				2,467,000	
001	Conveyance Charges				2,467,000	
A039	**TOTAL GENERAL**			**570,000**	**28,488,000**	**4,370,000**
A03901	Stationery			200,000	650,000	200,000
001	Stationery			200,000	650,000	200,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity				150,000	
001	Advertising and Publicity				150,000	
A03914	Secret service expenditure			100,000	750,000	100,000
001	Secret Service Charges			100,000	750,000	100,000
A03942	Cost of Other Stores				8,658,000	2,000,000
001	Cost of other Stores				8,658,000	2,000,000
A03963	Feeding Diet Food Charges				1,800,000	1,800,000
001	Feeding Diet Food Charges				1,800,000	1,800,000
A03970	Others			100,000	16,310,000	100,000
001	Others			100,000	16,310,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4040	**District Police Officer Kurram**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	5,400,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	5,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	5,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	5,400,000	1,000
A06	**TOTAL TRANSFERS**			100,000	400,000	100,000
A061	**TOTAL SCHOLARSHIP**			100,000	400,000	100,000
A06103	Cash awards			100,000	400,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	35,500,000	1,000,000
A130	**TOTAL TRANSPORT**			500,000	1,500,000	1,000,000
A13001	Transport			500,000	1,500,000	1,000,000
001	Transport			500,000	1,500,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				34,000,000	
A13303	Other Buildings				34,000,000	
001	Other Buildings.				34,000,000	
District Police Officer Kurram				**1,559,686,000**	**1,600,935,000**	**1,704,629,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KM4105	**Superintendent of Police Investigation Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,927,000**	**2,514,000**	**8,900,000**
A011	**TOTAL PAY**		**21**	**17**	**8,815,000**	**976,000**	**6,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,385,000**	**976,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	976,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,430,000**		**4,652,000**
A01151	Total Basic Pay Other Staff		15	15	4,430,000		4,652,000
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	2	2	534,000		561,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**2,112,000**	**1,538,000**	**2,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,112,000**	**1,538,000**	**2,430,000**
A01202	House Rent Allowance				272,000	96,000	286,000
A01208	Dress Allowance				20,000	20,000	21,000
A01210	Risk Allowance				80,000	80,000	84,000
001	Risk Allowance				80,000	80,000	84,000
A01217	Medical Allowance				30,000	30,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				30,000	30,000	32,000
001	Unattractive Area Allowance				30,000	30,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				600,000	600,000	630,000
A0124R	Adhoc Relief Allowance 2022				100,000	96,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4105	**Superintendent of Police Investigation Kurram**					
A0124X	Adhoc Relief Allowance 2023			950,000	356,000	998,000
A0125E	Adhoc Relief Allowance 2024				200,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**1,740,000**	**1,335,000**	**1,240,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**500,000**		
A03303	Electricity			500,000		
001	Electricity			500,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**750,000**	**600,000**
A03805	Travelling Allowance			100,000	50,000	100,000
001	Travelling Allowance			100,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A039	**TOTAL GENERAL**			**460,000**	**405,000**	**460,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	50,000	100,000
001	Printing and publication			100,000	50,000	100,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03914	Secret service expenditure			50,000	50,000	50,000
001	Secret Service Charges			50,000	50,000	50,000
A03953	Investigation Cost			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4105	**Superintendent of Police Investigation Kurram**					
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	50,000	50,000
A06103	Cash awards			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**					2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	150,000	150,000
A130	**TOTAL TRANSPORT**			150,000	150,000	150,000
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
Superintendent of Police Investigation Kurram			**12,869,000**	**4,051,000**	**10,344,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4126	**Police Station Upper Kurram (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4126	**Police Station Upper Kurram (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Upper Kurram (Operation) Kurram				**1,668,000**	**1,090,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4127	**Police Station Lower Kurram (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4127	**Police Station Lower Kurram (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lower Kurram (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4128	**Police Station Central Kurram (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4128	**Police Station Central Kurram (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Central Kurram (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4129	**Police Station Rowza (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4129	**Police Station Rowza (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Rowza (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4130	**Police Station Sarpakh (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4130	**Police Station Sarpakh (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Sarpakh (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4131	**Police Station Chinarak (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4131	**Police Station Chinarak (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Chinarak (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4132	**Police Station Alizai (Operation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	990,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	900,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4132	**Police Station Alizai (Operation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Alizai (Operation) Kurram				**1,668,000**	**1,090,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4133	**Police Station Upper Kurram (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	590,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4133	**Police Station Upper Kurram (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Upper Kurram (Investigation) Kurram				**1,168,000**	**690,000**	**1,184,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KM4134	**Police Station Lower Kurram (Investigation) Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				318,000		334,000
A011	**TOTAL PAY**		1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	188,000		197,000
A01151	Total Basic Pay Other Staff		1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**				130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**				130,000		137,000
A01202	House Rent Allowance				55,000		58,000
A01203	Conveyance Allowance				24,000		25,000
A01217	Medical Allowance				11,000		12,000
A0124H	Special Allowance-2021				29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000		12,000
A03	**TOTAL OPERATING EXPENSES**				750,000	490,000	750,000
A032	**TOTAL COMMUNICATIONS**				20,000	10,000	20,000
A03202	Telephone and Trunk Call				20,000	10,000	20,000
A033	**TOTAL UTILITIES**				100,000		100,000
A03303	Electricity				100,000		100,000
001	Electricity				100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	400,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4134	**Police Station Lower Kurram (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lower Kurram (Investigation) Kurram				**1,168,000**	**590,000**	**1,184,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4135	**Police Station Central Kurram (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	490,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4135	**Police Station Central Kurram (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Central Kurram (Investigation) Kurram				**1,168,000**	**590,000**	**1,184,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4136	**Police Station Rowza (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	590,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4136	**Police Station Rowza (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Rowza (Investigation) Kurram				**1,168,000**	**690,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4137	**Police Station Sarpakh (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	590,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4137	**Police Station Sarpakh (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Sarpakh (Investigation) Kurram				**1,168,000**	**690,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4138	**Police Station Chinarak (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	490,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4138	**Police Station Chinarak (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Chinarak (Investigation) Kurram				**1,168,000**	**590,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4139	**Police Station Alizai (Investigation) Kurram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	490,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4139	**Police Station Alizai (Investigation) Kurram**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Alizai (Investigation) Kurram				**1,168,000**	**590,000**	**1,184,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KM4165	**Police Station CTD Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,458,000**	**33,719,000**	**68,678,000**
A011	**TOTAL PAY**		**91**	**38**	**21,319,000**	**10,320,000**	**37,569,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**3**	**2,145,000**	**1,120,000**	**28,602,000**
A01101	Total Basic Pay Of Officer		5	3	2,145,000	1,120,000	1,386,000
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						27,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**35**	**19,174,000**	**9,200,000**	**8,967,000**
A01151	Total Basic Pay Other Staff		86	35	19,174,000	9,200,000	8,967,000
S138	Sub Inspector	(BPS-14)	4	4	1,650,000		1,733,000
S695	Sergeant Major	(BPS-14)	2		743,000		
A149	Assistant Sub Inspector	(BPS-11)	9	9	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		1,723,000		
C607	Corporal	(BPS-09)	44		8,168,000		
C088	Constable	(BPS-07)	22	22	2,564,000		2,692,000
A012	**TOTAL ALLOWANCES**				**29,139,000**	**23,399,000**	**31,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,139,000**	**23,399,000**	**31,109,000**
A01202	House Rent Allowance				1,183,000	860,000	1,242,000
A01203	Conveyance Allowance				956,000	820,000	1,004,000
A01207	Washing Allowance				60,000	60,000	63,000
A01208	Dress Allowance				50,000	26,000	53,000
A0120Q	Fixed Daily Allowance				1,378,000	826,000	1,447,000
A01210	Risk Allowance				4,138,000	3,350,000	4,345,000
001	Risk Allowance				4,138,000	3,350,000	4,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4165	**Police Station CTD Kurram**					
A01217	Medical Allowance			670,000	580,000	704,000
A0121T	Adhoc Relief Allowance 2013			100,000	50,000	105,000
A0121W	Counter Terrorism Allowance			13,757,000	9,250,000	12,650,000
A0122C	Adhoc Relief Allowance - 2015			70,000	34,000	74,000
A01233	Unattractive Area Allowance			160,000	160,000	168,000
001	Unattractive Area Allowance			160,000	160,000	168,000
A0124R	Adhoc Relief Allowance 2022			1,331,000	950,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			4,456,000	3,450,000	4,679,000
A01250	Incentive Allowance			280,000	280,000	294,000
001	Incentive Allowance			280,000	280,000	294,000
A0125E	Adhoc Relief Allowance 2024				2,195,000	2,305,000
A01260	Ration Allowance			400,000	386,000	420,000
A01261	Constablery Allowance for Police Personnel			150,000	122,000	158,000
A03	**TOTAL OPERATING EXPENSES**			**1,280,000**	**4,740,000**	**1,280,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**		**80,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			70,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**4,600,000**	**1,100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	4,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,500,000	1,000,000
A039	**TOTAL GENERAL**			**100,000**	**140,000**	**100,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03970	Others			50,000	60,000	50,000
001	Others			50,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KM4165	**Police Station CTD Kurram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**300,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**150,000**
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
Police Station CTD Kurram				**51,888,000**	**38,759,000**	**70,108,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KT4478	**Law & Order Kohat (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**370,127,000**	**380,192,000**	**383,159,000**
A011	**TOTAL PAY**		**624**	**540**	**149,448,000**	**148,371,000**	**129,933,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,950,000**	**873,000**	**2,047,000**
A01101	Total Basic Pay Of Officer		3	3	1,950,000	873,000	2,047,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	2	2	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**621**	**537**	**147,498,000**	**147,498,000**	**127,886,000**
A01151	Total Basic Pay Other Staff		621	537	147,498,000	147,498,000	127,886,000
S138	Sub Inspector	(BPS-14)	5	5	1,926,000		2,022,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,481,000		2,605,000
H015	Head Constable	(BPS-09)	19	19	5,551,000		5,829,000
C088	Constable	(BPS-07)	591	507	137,540,000		117,430,000
A012	**TOTAL ALLOWANCES**				**220,679,000**	**231,821,000**	**253,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**220,596,000**	**231,821,000**	**253,225,000**
A01202	House Rent Allowance				17,807,000	16,200,000	16,650,000
A01203	Conveyance Allowance				14,368,000	13,540,000	14,050,000
A01207	Washing Allowance				1,107,000	996,000	1,162,000
A01208	Dress Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				20,358,000	18,267,000	19,376,000
A0120S	Elite force allowance					20,000	21,000
A01210	Risk Allowance				55,132,000	47,250,000	54,890,000
001	Risk Allowance				55,132,000	47,250,000	54,890,000
A01217	Medical Allowance				11,173,000	10,500,000	11,732,000
A0121T	Adhoc Relief Allowance 2013				132,000	116,000	139,000
A0121W	Counter Terrorism Allowance					20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				87,000	87,000	91,000
A01233	Unattractive Area Allowance				7,440,000	6,740,000	7,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4478	**Law & Order Kohat (SD)**					
001	Unattractive Area Allowance			7,440,000	6,740,000	7,812,000
A0123L	Scheduled Post Allowance for Police Officers			602,000	602,000	632,000
A0124R	Adhoc Relief Allowance 2022			16,722,000	15,300,000	17,558,000
A0124X	Adhoc Relief Allowance 2023			60,183,000	53,600,000	63,192,000
A01250	Incentive Allowance			5,743,000	5,350,000	6,030,000
001	Incentive Allowance			5,743,000	5,350,000	6,030,000
A0125E	Adhoc Relief Allowance 2024				34,620,000	29,640,000
A01260	Ration Allowance			7,429,000	6,400,000	7,800,000
A01261	Constablery Allowance for Police Personnel			2,296,000	2,196,000	2,411,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**83,000**		**1,000**
A01278	Leave Salary			83,000		1,000
001	Leave Salary			83,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,835,000**	**5,805,000**	**3,335,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**50,000**	**65,000**
A03201	Postage and Telegraph			15,000	20,000	15,000
A03202	Telephone and Trunk Call			50,000	30,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,220,000**	**5,010,000**	**2,720,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	4,800,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,800,000	2,500,000
A03808	Conveyance Charges			20,000	10,000	20,000
001	Conveyance Charges			20,000	10,000	20,000
A039	**TOTAL GENERAL**			**550,000**	**745,000**	**550,000**
A03901	Stationery			250,000	320,000	250,000
001	Stationery			250,000	320,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4478	**Law & Order Kohat (SD)**					
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03914	Secret service expenditure			50,000	80,000	50,000
001	Secret Service Charges			50,000	80,000	50,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,000,000	
A041	**TOTAL PENSION**				2,000,000	
A04114	Superannuation Encashment of L.P.R				2,000,000	
A06	**TOTAL TRANSFERS**			50,000	80,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	80,000	50,000
A06103	Cash awards			50,000	80,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4478	**Law & Order Kohat (SD)**					
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**660,000**	**970,000**	**760,000**
A130	**TOTAL TRANSPORT**			**600,000**	**900,000**	**700,000**
A13001	Transport			600,000	900,000	700,000
001	Transport			600,000	900,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			20,000	30,000	20,000
Law & Order Kohat (SD)				**373,675,000**	**389,047,000**	**387,307,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4492	**Police Station Dara Adam Khel (Operation) Kohat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,080,000**	**1,250,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**		**20,000**
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4492	**Police Station Dara Adam Khel (Operation) Kohat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Dara Adam Khel (Operation) Kohat (NMAs)				**1,668,000**	**1,180,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4493	**Police Station Jawa Kai (Operation) Kohat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,130,000**	**1,250,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**		**20,000**
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4493	**Police Station Jawa Kai (Operation) Kohat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Jawa Kai (Operation) Kohat (NMAs)				**1,668,000**	**1,230,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4494	**Police Station Jawa Kai (Investigation) Kohat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	480,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4494	**Police Station Jawa Kai (Investigation) Kohat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Jawa Kai (Investigation) Kohat (NMAs)				**1,168,000**	**580,000**	**1,184,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KT4506	**Secuirty Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						132,530,000
A011	**TOTAL PAY**			320			89,483,000
A011-2	**TOTAL PAY OF OTHER STAFF**			320			89,483,000
A01151	Total Basic Pay Other Staff			320			89,468,000
H015	Head Constable	(BPS-09)		4			1,148,000
C088	Constable	(BPS-07)		316			88,320,000
A01152	Personal pay						6,000
A01153	Special Pay						9,000
A012	**TOTAL ALLOWANCES**						43,047,000
A012-1	**TOTAL REGULAR ALLOWANCES**						43,047,000
A01202	House Rent Allowance						2,324,000
A01203	Conveyance Allowance						2,125,000
A01207	Washing Allowance						1,214,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						30,000
A0120Q	Fixed Daily Allowance						45,000
A01210	Risk Allowance						15,112,000
001	Risk Allowance						15,112,000
A01217	Medical Allowance						1,246,000
A0121T	Adhoc Relief Allowance 2013						2,000
A0122C	Adhoc Relief Allowance - 2015						2,000
A0122Y	Ad-hoc Relief Allowance 2017						9,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0123P	Ad-hoc Relief Allowance 2019						459,000
A0123V	Secretariat Performance Allowance						15,000
A0124F	Adhoc Relief Allowance-2021						1,589,000
A0124H	Special Allowance-2021						1,624,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,329,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4506 Secuirty Division Kohat					
A0124R Adhoc Relief Allowance 2022					2,346,000
A0124X Adhoc Relief Allowance 2023					4,213,000
A01250 Incentive Allowance					56,000
001 Incentive Allowance					56,000
A0125E Adhoc Relief Allowance 2024					7,810,000
A01260 Ration Allowance					48,000
A01261 Constablery Allowance for Police Personnel					418,000
Secuirty Division Kohat					**132,530,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KT4600	**Police Station Darra Adam Khel Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,781,000		1,871,000
A011	**TOTAL PAY**		3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000		1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000		1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A012	**TOTAL ALLOWANCES**				405,000		426,000
A012-1	**TOTAL REGULAR ALLOWANCES**				405,000		426,000
A01202	House Rent Allowance				77,000		81,000
A01203	Conveyance Allowance				68,000		71,000
A0120Q	Fixed Daily Allowance				51,000		54,000
A01217	Medical Allowance				13,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000		79,000
A01250	Incentive Allowance				37,000		39,000
001	Incentive Allowance				37,000		39,000
A01260	Ration Allowance				47,000		49,000
A01261	Constablery Allowance for Police Personnel				37,000		39,000
A03	**TOTAL OPERATING EXPENSES**				1,250,000	880,000	1,250,000
A032	**TOTAL COMMUNICATIONS**				20,000		20,000
A03202	Telephone and Trunk Call				20,000		20,000
A033	**TOTAL UTILITIES**				100,000		100,000
A03303	Electricity				100,000		100,000
001	Electricity				100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT4600	**Police Station Darra Adam Khel Kohat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**800,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Darra Adam Khel Kohat				**3,131,000**	**980,000**	**3,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhittani Lakki (Levies SD)					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
Inspector Bhittani Lakki (Levies SD)			**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhittani Lakki (Khasadar SD)					
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Furniture and fixtures			1,000		1,000
001 Furniture & Fixture			1,000		1,000
Inspector Bhittani Lakki (Khasadar SD)			**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LK4249	**Law & Order Lakki Marwat (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**410,267,000**	**263,119,000**	**459,099,000**
A011	**TOTAL PAY**		**382**	**382**	**240,303,000**	**104,280,000**	**252,317,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,148,000**	**1,716,000**	**5,405,000**
A01101	Total Basic Pay Of Officer		7	7	5,148,000	1,716,000	5,405,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	6	6	3,861,000		4,054,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**375**	**375**	**235,155,000**	**102,564,000**	**246,912,000**
A01151	Total Basic Pay Other Staff		375	375	235,155,000	102,564,000	246,912,000
S138	Sub Inspector	(BPS-14)	6	6	4,643,000		4,875,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	6,346,000		6,663,000
H015	Head Constable	(BPS-09)	19	19	16,721,000		17,557,000
C088	Constable	(BPS-07)	343	343	207,445,000		217,817,000
A012	**TOTAL ALLOWANCES**				**169,964,000**	**158,839,000**	**206,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**169,964,000**	**158,839,000**	**206,782,000**
A01202	House Rent Allowance				13,919,000	11,200,000	14,615,000
A01203	Conveyance Allowance				11,497,000	8,789,000	12,072,000
A01207	Washing Allowance				850,000	766,000	893,000
A01208	Dress Allowance				26,000	37,000	27,000
A0120Q	Fixed Daily Allowance				15,615,000	11,721,000	16,396,000
A01210	Risk Allowance				43,669,000	32,494,000	45,852,000
001	Risk Allowance				43,669,000	32,494,000	45,852,000
A01217	Medical Allowance				8,784,000	6,495,000	9,223,000
A0121T	Adhoc Relief Allowance 2013				44,000	55,000	46,000
A01225	Instruction Allowance				13,000		14,000
A0122C	Adhoc Relief Allowance - 2015				36,000	69,000	38,000
A0122M	Adhoc Releif Allowance 2016					5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4249	**Law & Order Lakki Marwat (SD)**					
A01233	Unattractive Area Allowance			2,640,000	6,155,000	2,772,000
001	Unattractive Area Allowance			2,640,000	6,155,000	2,772,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000
A01242	Consolidation travelling allowance			220,000	65,000	231,000
A0124H	Special Allowance-2021			12,000	6,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	28,000	36,000
A0124R	Adhoc Relief Allowance 2022			13,121,000	9,774,000	13,777,000
A0124X	Adhoc Relief Allowance 2023			47,417,000	35,337,000	49,788,000
A01250	Incentive Allowance			4,516,000	3,291,000	4,742,000
001	Incentive Allowance			4,516,000	3,291,000	4,742,000
A0125E	Adhoc Relief Allowance 2024				26,950,000	28,298,000
A01260	Ration Allowance			5,776,000	4,264,000	6,065,000
A01261	Constablery Allowance for Police Personnel			1,773,000	1,321,000	1,862,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**4,959,000**	**5,675,000**	**4,959,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**117,000**	**180,000**
A03201	Postage and Telegraph			56,000	42,000	56,000
A03202	Telephone and Trunk Call			124,000	75,000	124,000
A033	**TOTAL UTILITIES**			**827,000**		**827,000**
A03303	Electricity			827,000		827,000
001	Electricity			827,000		827,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,266,000**	**4,800,000**	**3,266,000**
A03805	Travelling Allowance			266,000	300,000	266,000
001	Travelling Allowance			266,000	300,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,500,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4249	**Law & Order Lakki Marwat (SD)**					
A039	**TOTAL GENERAL**			**686,000**	**758,000**	**686,000**
A03901	Stationery			248,000	280,000	248,000
001	Stationery			248,000	280,000	248,000
A03902	Printing and Publication			66,000	70,000	66,000
001	Printing and publication			66,000	70,000	66,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			66,000	66,000	66,000
001	Advertising and Publicity			66,000	66,000	66,000
A03914	Secret service expenditure			74,000	80,000	74,000
001	Secret Service Charges			74,000	80,000	74,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			200,000	230,000	200,000
001	Others			200,000	230,000	200,000
A06	**TOTAL TRANSFERS**			**74,000**	**70,000**	**74,000**
A061	**TOTAL SCHOLARSHIP**			**74,000**	**70,000**	**74,000**
A06103	Cash awards			74,000	70,000	74,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4249	**Law & Order Lakki Marwat (SD)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	650,000	6,000
A130	**TOTAL TRANSPORT**			2,000	650,000	2,000
A13001	Transport			2,000	650,000	2,000
001	Transport			2,000	650,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000		2,000
A13101	Machinery and Equipment			2,000		2,000
001	Machinery and Equipment			2,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000		2,000
A13201	Furniture and Fixture			2,000		2,000
Law & Order Lakki Marwat (SD)				**415,309,000**	**269,514,000**	**464,141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4256	**Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,280,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,100,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4256	**Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**180,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)				**1,668,000**	**1,380,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4257	**Police Station Wargara (Operation) Lakki Marwat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,380,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,200,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4257	**Police Station Wargara (Operation) Lakki Marwat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**180,000**	**130,000**
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	60,000	30,000
001	Others			30,000	60,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**120,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**120,000**	**100,000**
A13001	Transport			100,000	120,000	100,000
001	Transport			100,000	120,000	100,000
Police Station Wargara (Operation) Lakki Marwat (NMAs)				**1,668,000**	**1,500,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4258	**Police Station Azak (Operation) Lakki Marwat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,260,000**	**1,050,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**10,000**	**20,000**
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			**100,000**		
A03303	Electricity			100,000		
001	Electricity			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,100,000**	**900,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,100,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4258	**Police Station Azak (Operation) Lakki Marwat (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**150,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Azak (Operation) Lakki Marwat (NMAs)				**1,668,000**	**1,360,000**	**1,384,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4259	**Police Station Wargara (Investigation) Lakki Marwat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000	218,000	402,000
A011	**TOTAL PAY**	1	1	188,000	90,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000	90,000	197,000
A01151	Total Basic Pay Other Staff	1	1	188,000	90,000	197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000	128,000	205,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000	128,000	205,000
A01202	House Rent Allowance			55,000	15,000	58,000
A01203	Conveyance Allowance			24,000	15,000	25,000
A01217	Medical Allowance			11,000	9,000	12,000
A0124H	Special Allowance-2021			29,000	13,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A0124R	Adhoc Relief Allowance 2022				11,000	12,000
A0124X	Adhoc Relief Allowance 2023				27,000	28,000
A0125E	Adhoc Relief Allowance 2024				27,000	28,000
A03	**TOTAL OPERATING EXPENSES**			750,000	910,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	600,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4259	**Police Station Wargara (Investigation) Lakki Marwat (NMAs)**					
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes			500,000	550,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	500,000
A039	**TOTAL GENERAL**			**130,000**	**200,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wargara (Investigation) Lakki Marwat (NMAs)				**1,168,000**	**1,228,000**	**1,252,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4260	**Police Station Azak (Investigation) Lakki Marwat (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	910,000	450,000
A032	**TOTAL COMMUNICATIONS**			20,000	10,000	20,000
A03202	Telephone and Trunk Call			20,000	10,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	600,000	200,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4260	**Police Station Azak (Investigation) Lakki Marwat (NMAs)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	550,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	200,000
A039	**TOTAL GENERAL**			**130,000**	**200,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Azak (Investigation) Lakki Marwat (NMAs)				**1,168,000**	**1,010,000**	**884,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LK4600	**Police Station Bettani Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,781,000	219,000	1,950,000
A011	**TOTAL PAY**		3	3	1,376,000	90,000	1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000	90,000	1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000	90,000	1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A012	**TOTAL ALLOWANCES**				405,000	129,000	505,000
A012-1	**TOTAL REGULAR ALLOWANCES**				405,000	129,000	505,000
A01202	House Rent Allowance				77,000	17,000	81,000
A01203	Conveyance Allowance				68,000	17,000	71,000
A0120Q	Fixed Daily Allowance				51,000		54,000
A01217	Medical Allowance				13,000	9,000	14,000
A0124H	Special Allowance-2021					13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	11,000	79,000
A0124R	Adhoc Relief Allowance 2022					11,000	12,000
A0124X	Adhoc Relief Allowance 2023					27,000	28,000
A01250	Incentive Allowance				37,000		39,000
001	Incentive Allowance				37,000		39,000
A0125E	Adhoc Relief Allowance 2024					24,000	25,000
A01260	Ration Allowance				47,000		49,000
A01261	Constablery Allowance for Police Personnel				37,000		39,000
A03	**TOTAL OPERATING EXPENSES**				1,250,000	1,460,000	950,000
A032	**TOTAL COMMUNICATIONS**				20,000	10,000	20,000
A03202	Telephone and Trunk Call				20,000	10,000	20,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK4600	**Police Station Bettani Lakki Marwat**					
A033	**TOTAL UTILITIES**			100,000	200,000	100,000
A03303	Electricity			100,000	200,000	100,000
001	Electricity			100,000	200,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,050,000	700,000
A03805	Travelling Allowance				50,000	
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
A039	**TOTAL GENERAL**			130,000	200,000	130,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	130,000	100,000
A130	**TOTAL TRANSPORT**			100,000	130,000	100,000
A13001	Transport			100,000	130,000	100,000
001	Transport			100,000	130,000	100,000
Police Station Bettani Lakki Marwat				**3,131,000**	**1,809,000**	**3,000,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MD4294	**Inspector Malakand (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,271,360,000**	**1,321,442,000**	**1,456,781,000**
A011	**TOTAL PAY**		**1835**	**1836**	**542,844,000**	**540,844,000**	**570,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**2,941,000**	**2,941,000**	**3,298,000**
A01101	Total Basic Pay Of Officer		6	7	2,941,000	2,941,000	3,298,000
I012	Inspector	(BPS-17)	1	1	525,000		551,000
S166	Superintendent	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	3	4	1,544,000		1,832,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1829**	**1829**	**539,903,000**	**537,903,000**	**566,898,000**
A01151	Total Basic Pay Other Staff		1829	1829	539,672,000	537,672,000	566,655,000
S035	Senior Clerk	(BPS-14)	3	3	1,366,000		1,434,000
S138	Sub Inspector	(BPS-14)	15	15	7,910,000		8,306,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	15,454,000		16,227,000
J013	Junior Clerk	(BPS-11)	5	5	1,356,000		1,424,000
H015	Head Constable	(BPS-09)	195	195	75,161,000		78,919,000
P022	Pesh Imam	(BPS-09)		1			208,000
C088	Constable	(BPS-07)	1494	1494	415,741,000		436,528,000
D112	Driver	(BPS-06)	2	2	515,000		541,000
H305	Head Armourer	(BPS-06)	1	1	446,000		468,000
A665	Assistant Armourer	(BPS-03)	1	1	228,000		239,000
B006	Behishti	(BPS-03)	25	25	7,079,000		7,433,000
B009	Barber	(BPS-03)	3	3	624,000		655,000
C088	Constable	(BPS-03)	16	16	4,415,000		4,636,000
D060	Dhobi	(BPS-03)	2	2	485,000		509,000
K009	Khalasi	(BPS-03)	2	2	446,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MD4294	**Inspector Malakand (Levies)**						
L018	Langari	(BPS-03)	1	1	178,000		187,000
M010	Mali	(BPS-03)	1	1	218,000		229,000
N005	Naib Qasid	(BPS-03)	2	2	436,000		458,000
P022	Pesh Imam	(BPS-03)	1		198,000		
S078	Shoe Maker	(BPS-03)	1	1	347,000		364,000
S162	Sweeper	(BPS-03)	25	25	6,881,000		7,225,000
T005	Tailor	(BPS-03)	1	1	188,000		197,000
A01152	Personal pay				231,000	231,000	243,000
A012	**TOTAL ALLOWANCES**				**728,516,000**	**780,598,000**	**886,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**728,516,000**	**779,298,000**	**886,585,000**
A01202	House Rent Allowance				52,520,000	48,690,000	55,146,000
A01203	Conveyance Allowance				42,699,000	40,900,000	44,834,000
A01207	Washing Allowance				4,169,000	3,840,000	4,377,000
A01208	Dress Allowance				1,099,000	1,015,000	1,154,000
A0120D	Integrated Allowance				650,000	602,000	683,000
A0120Q	Fixed Daily Allowance				56,653,000	52,650,000	59,486,000
A01210	Risk Allowance				202,726,000	181,460,000	212,862,000
001	Risk Allowance				202,726,000	181,460,000	212,862,000
A01217	Medical Allowance				32,746,000	29,900,000	34,383,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				317,000	317,000	333,000
A01233	Unattractive Area Allowance				21,869,000	20,315,000	22,962,000
001	Unattractive Area Allowance				21,869,000	20,315,000	22,962,000
A0124H	Special Allowance-2021				536,000	505,000	563,000
A0124L	Weather Allowance					1,059,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,877,000	2,715,000	3,021,000
A0124R	Adhoc Relief Allowance 2022				57,730,000	52,750,000	60,617,000
A0124X	Adhoc Relief Allowance 2023				209,211,000	187,900,000	219,672,000
A01250	Incentive Allowance				15,789,000	15,200,000	16,578,000
001	Incentive Allowance				15,789,000	15,200,000	16,578,000
A0125E	Adhoc Relief Allowance 2024					115,850,000	121,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MD4294	**Inspector Malakand (Levies)**					
A01260	Ration Allowance			20,606,000	17,800,000	21,636,000
A01261	Constablery Allowance for Police Personnel			6,299,000	5,810,000	6,614,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,300,000	
A01273	Honoraria				200,000	
001	Honoraria				200,000	
A01274	Medical Charges				1,100,000	
001	Medical Charges				1,100,000	
A03	**TOTAL OPERATING EXPENSES**			31,685,000	59,866,000	42,085,000
A032	**TOTAL COMMUNICATIONS**			550,000	971,000	550,000
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			500,000	921,000	500,000
A033	**TOTAL UTILITIES**			20,000,000	18,000,000	20,000,000
A03303	Electricity			20,000,000	18,000,000	20,000,000
001	Electricity			20,000,000	18,000,000	20,000,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	360,000	300,000
A03402	Rent for Office Building			300,000	360,000	300,000
A036	**TOTAL MOTOR VEHICLES**			300,000	300,000	300,000
A03603	Registration			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,400,000	32,400,000	15,400,000
A03805	Travelling Allowance			400,000	1,400,000	400,000
001	Travelling Allowance			400,000	1,400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	31,000,000	15,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	31,000,000	15,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MD4294	**Inspector Malakand (Levies)**					
A039	**TOTAL GENERAL**			5,135,000	7,835,000	5,535,000
A03901	Stationery			500,000	2,100,000	500,000
001	Stationery			500,000	2,100,000	500,000
A03902	Printing and Publication			335,000	335,000	335,000
001	Printing and publication			335,000	335,000	335,000
A03906	Uniforms and Protective Clothing			4,000,000	4,000,000	4,000,000
A03907	Advertising & Publicity			100,000	200,000	100,000
001	Advertising and Publicity			100,000	200,000	100,000
A03917	Law Charges					100,000
A03970	Others			200,000	1,200,000	500,000
001	Others			200,000	1,200,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,892,000	
A041	**TOTAL PENSION**				2,892,000	
A04114	Superannuation Encashment of L.P.R				2,892,000	
A06	**TOTAL TRANSFERS**				1,100,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				1,100,000	1,000
A06301	Entertainments & Gifts				1,100,000	1,000
001	Entertainment & Gifts				1,100,000	1,000
A09	**TOTAL PHYSICAL ASSETS**				840,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**				500,000	3,000
A09201	Hardware				200,000	1,000
001	Hardware				200,000	1,000
A09202	Software				100,000	1,000
001	Software				100,000	1,000
A09203	I.T. Equipment				200,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MD4294	**Inspector Malakand (Levies)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				200,000	1,000
A09601	Plant and Machinery				200,000	1,000
001	Plant and Machinery				200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				140,000	1,000
A09701	Furniture and fixtures				140,000	1,000
001	Furniture & Fixture				140,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	6,500,000	1,200,000
A130	**TOTAL TRANSPORT**			500,000	6,000,000	1,000,000
A13001	Transport			500,000	6,000,000	1,000,000
001	Transport			500,000	6,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				300,000	100,000
A13101	Machinery and Equipment				300,000	100,000
001	Machinery and Equipment				300,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**				200,000	100,000
A13201	Furniture and Fixture				200,000	100,000
Inspector Malakand (Levies)				**1,303,545,000**	**1,392,640,000**	**1,500,072,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4024	**Inspector Mohmand (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Mohmand (Levies)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4025	**Inspector Mohmand (Khasadar)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Mohmand (Khasadar)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MG4039	**District Police Officer Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,113,629,000**	**2,065,096,000**	**2,286,933,000**
A011	**TOTAL PAY**		**3459**	**3059**	**902,334,000**	**844,522,000**	**900,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**12,237,000**	**7,500,000**	**12,850,000**
A01101	Total Basic Pay Of Officer		22	22	12,237,000	7,500,000	12,850,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	990,000		1,040,000
D055	Deputy Superintendent Of Police	(BPS-17)	9	9	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,119,000		1,175,000
A057	Assistant	(BPS-16)	2	2	1,218,000		1,279,000
I012	Inspector	(BPS-16)	7	7	3,831,000		4,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3437**	**3037**	**890,097,000**	**837,022,000**	**887,776,000**
A01151	Total Basic Pay Other Staff		3437	3037	890,075,000	837,000,000	887,753,000
S035	Senior Clerk	(BPS-14)	2	2	721,000		757,000
S138	Sub Inspector	(BPS-14)	21	19	7,401,000		7,115,000
A149	Assistant Sub Inspector	(BPS-11)	35	32	10,374,000		10,150,000
J013	Junior Clerk	(BPS-11)	5	5	1,129,000		1,185,000
H015	Head Constable	(BPS-09)	220	209	63,832,000		64,050,000
M066	Moharrir	(BPS-09)	3	3	554,000		582,000
C088	Constable	(BPS-07)	3138	2755	803,880,000		801,621,000
D112	Driver	(BPS-07)		2			407,000
D112	Driver	(BPS-05)	2		388,000		
B006	Behishti	(BPS-04)	2	1	326,000		342,000
K016	Khakroob	(BPS-04)	4	4	652,000		685,000
N005	Naib Qasid	(BPS-04)	5	5	818,000		859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4039	**District Police Officer Mohmand**					
A01153	Special Pay			22,000	22,000	23,000
A012	**TOTAL ALLOWANCES**			1,211,295,000	1,220,574,000	1,386,307,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,211,295,000	1,220,574,000	1,386,307,000
A01202	House Rent Allowance			99,611,000	72,650,000	94,850,000
A01203	Conveyance Allowance			81,192,000	71,500,000	78,350,000
A01207	Washing Allowance			6,282,000	5,600,000	6,116,000
A01208	Dress Allowance			200,000	200,000	210,000
A01209	Special Additional Allowance			60,000	24,000	63,000
A0120D	Integrated Allowance			70,000	60,000	74,000
A0120Q	Fixed Daily Allowance			113,347,000	98,500,000	115,850,000
A0120S	Elite force allowance				6,000	6,000
A01210	Risk Allowance			308,507,000	268,000,000	314,930,000
001	Risk Allowance			308,507,000	268,000,000	314,930,000
A01217	Medical Allowance			62,271,000	56,500,000	59,390,000
A0121T	Adhoc Relief Allowance 2013			2,000,000	250,000	2,100,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000	210,000
A0122M	Adhoc Releif Allowance 2016				5,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	80,000	84,000
A01233	Unattractive Area Allowance			41,432,000	37,500,000	41,504,000
001	Unattractive Area Allowance			41,432,000	37,500,000	41,504,000
A0123L	Scheduled Post Allowance for Police Officers			760,000	560,000	798,000
A0124F	Adhoc Relief Allowance-2021			20,000		21,000
A0124H	Special Allowance-2021			270,000	270,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	408,000	428,000
A0124R	Adhoc Relief Allowance 2022			88,301,000	77,500,000	89,715,000
A0124X	Adhoc Relief Allowance 2023			321,019,000	280,500,000	319,650,000
A01250	Incentive Allowance			31,757,000	29,500,000	33,345,000
001	Incentive Allowance			31,757,000	29,500,000	33,345,000
A01257	RC Allowance				3,000	3,000
A0125E	Adhoc Relief Allowance 2024				172,410,000	172,980,000
A01260	Ration Allowance			41,206,000	37,500,000	43,266,000
A01261	Constablery Allowance for Police Personnel			12,302,000	10,600,000	11,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4039	**District Police Officer Mohmand**					
A01270	Other				248,000	260,000
001	Others				248,000	260,000
A03	**TOTAL OPERATING EXPENSES**			**9,570,000**	**33,820,000**	**10,570,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**400,000**	**300,000**
A03202	Telephone and Trunk Call			300,000	400,000	300,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,700,000**	**1,500,000**
A03302	Water			500,000	700,000	500,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,200,000**	**30,500,000**	**8,200,000**
A03805	Travelling Allowance			200,000	500,000	200,000
001	Travelling Allowance			200,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	30,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	30,000,000	8,000,000
A039	**TOTAL GENERAL**			**570,000**	**1,220,000**	**570,000**
A03901	Stationery			200,000	400,000	200,000
001	Stationery			200,000	400,000	200,000
A03902	Printing and Publication			150,000	300,000	150,000
001	Printing and publication			150,000	300,000	150,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03914	Secret service expenditure			100,000	250,000	100,000
001	Secret Service Charges			100,000	250,000	100,000
A03942	Cost of Other Stores				50,000	
001	Cost of other Stores				50,000	
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4039	**District Police Officer Mohmand**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	576,000	1,000
A041	**TOTAL PENSION**			1,000	576,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	576,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	15,700,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	15,700,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	4,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	1,000
A05270	To Others			1,000	11,200,000	1,000
001	To Others			1,000	11,200,000	1,000
A06	**TOTAL TRANSFERS**			100,000	200,000	100,000
A061	**TOTAL SCHOLARSHIP**			100,000	200,000	100,000
A06103	Cash awards			100,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	46,834,000	800,000
A130	**TOTAL TRANSPORT**			500,000	2,000,000	800,000
A13001	Transport			500,000	2,000,000	800,000
001	Transport			500,000	2,000,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				200,000	
A13101	Machinery and Equipment				200,000	
001	Machinery and Equipment				200,000	
A132	**TOTAL FURNITURE AND FIXTURE**				50,000	
A13201	Furniture and Fixture				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A133 TOTAL BUILDINGS AND STRUCTURE				44,584,000	
A13303 Other Buildings				44,584,000	
001 Other Buildings.				44,584,000	
District Police Officer Mohmand			**2,123,802,000**	**2,162,226,000**	**2,298,406,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MG4105	**Superintendent of Police Investigation Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,317,000**	**10,474,000**	**13,217,000**
A011	**TOTAL PAY**		**23**	**19**	**9,347,000**	**4,800,000**	**7,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,385,000**	**2,450,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	2,450,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,962,000**	**2,350,000**	**5,210,000**
A01151	Total Basic Pay Other Staff		17	17	4,962,000	2,350,000	5,210,000
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,418,000		2,539,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**4,970,000**	**5,674,000**	**6,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,970,000**	**5,674,000**	**6,189,000**
A01202	House Rent Allowance				390,000	375,000	410,000
A01203	Conveyance Allowance				320,000	250,000	336,000
A01207	Washing Allowance				10,000	10,000	11,000
A01208	Dress Allowance				20,000	15,000	21,000
A0120Q	Fixed Daily Allowance				280,000	266,000	294,000
A01210	Risk Allowance				660,000	605,000	693,000
001	Risk Allowance				660,000	605,000	693,000
A01217	Medical Allowance				170,000	166,000	179,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	32,000
A01233	Unattractive Area Allowance				130,000	130,000	137,000
001	Unattractive Area Allowance				130,000	130,000	137,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4105	**Superintendent of Police Investigation Mohmand**					
A0123L	Scheduled Post Allowance for Police Officers			600,000	650,000	630,000
A0124H	Special Allowance-2021			100,000	100,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	100,000	105,000
A0124R	Adhoc Relief Allowance 2022			400,000	400,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,580,000	1,496,000	1,659,000
A01250	Incentive Allowance			30,000	30,000	32,000
001	Incentive Allowance			30,000	30,000	32,000
A0125E	Adhoc Relief Allowance 2024				921,000	967,000
A01260	Ration Allowance			80,000	70,000	84,000
A01261	Constablery Allowance for Police Personnel			40,000	30,000	42,000
A03	**TOTAL OPERATING EXPENSES**			**1,740,000**	**2,940,000**	**1,740,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**500,000**	**200,000**	**300,000**
A03303	Electricity			500,000	200,000	300,000
001	Electricity			500,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**1,600,000**	**700,000**
A03805	Travelling Allowance			100,000	500,000	200,000
001	Travelling Allowance			100,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,100,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,100,000	500,000
A039	**TOTAL GENERAL**			**460,000**	**960,000**	**560,000**
A03901	Stationery			150,000	250,000	150,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4105	**Superintendent of Police Investigation Mohmand**					
001	Stationery			150,000	250,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03914	Secret service expenditure			50,000	100,000	50,000
001	Secret Service Charges			50,000	100,000	50,000
A03953	Investigation Cost			100,000	400,000	200,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A06	**TOTAL TRANSFERS**			**50,000**	**100,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**100,000**	**50,000**
A06103	Cash awards			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**400,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**150,000**
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	
A13101	Machinery and Equipment				50,000	
001	Machinery and Equipment				50,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixture				50,000	
Superintendent of Police Investigation Mohmand				**16,257,000**	**13,914,000**	**15,157,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4126	**Police Station Lower Mohmand (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4126	**Police Station Lower Mohmand (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lower Mohmand (Operation) Mohmand				**1,668,000**	**1,350,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4127	**Police Station Upper Mohmand (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4127	**Police Station Upper Mohmand (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Upper Mohmand (Operation) Mohmand				**1,668,000**	**1,350,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4128	**Police Station Baizai (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4128	**Police Station Baizai (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Baizai (Operation) Mohmand				**1,668,000**	**1,350,000**	**1,184,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4129	**Police Station Lakaro (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,161,000	1,050,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	11,000	100,000
A03303	Electricity			100,000	11,000	100,000
001	Electricity			100,000	11,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4129	**Police Station Lakaro (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lakaro (Operation) Mohmand				**1,668,000**	**1,261,000**	**1,484,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4130	**Police Station Ambar (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4130	**Police Station Ambar (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Ambar (Operation) Mohmand				**1,668,000**	**1,350,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4131	**Police Station Pidiali (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4131	**Police Station Pidiali (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Pidiali (Operation) Mohmand				**1,668,000**	**1,350,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4132	**Police Station Prang Ghar (Operation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,050,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4132	**Police Station Prang Ghar (Operation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Prang Ghar (Operation) Mohmand				**1,668,000**	**1,150,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4133	**Police Station Lower Mohmand (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	650,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4133	**Police Station Lower Mohmand (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lower Mohmand (Investigation) Mohmand				**1,168,000**	**750,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4134	**Police Station Upper Mohmand (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4134	**Police Station Upper Mohmand (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Upper Mohmand (Investigation) Mohmand				**1,168,000**	**730,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4135	**Police Station Baizai (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4135	**Police Station Baizai (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Baizai (Investigation) Mohmand				**1,168,000**	**730,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4136	**Police Station Lakaro (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4136	**Police Station Lakaro (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Lakaro (Investigation) Mohmand				**1,168,000**	**730,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4137	**Police Station Ambar (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	650,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4137	**Police Station Ambar (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Ambar (Investigation) Mohmand				**1,168,000**	**750,000**	**984,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4138	**Police Station Pidiali (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4138	**Police Station Pidiali (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Pidiali (Investigation) Mohmand				**1,168,000**	**730,000**	**984,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4139	**Police Station Prang Ghar (Investigation) Mohmand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4139	**Police Station Prang Ghar (Investigation) Mohmand**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Prang Ghar (Investigation) Mohmand				**1,168,000**	**730,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MG4265	**Police Station CTD Mohmand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,209,000**	**36,600,000**	**84,647,000**
A011	**TOTAL PAY**		**103**	**43**	**37,360,000**	**10,200,000**	**50,955,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**4**	**4,168,000**	**1,850,000**	**39,271,000**
A01101	Total Basic Pay Of Officer		6	4	4,168,000	1,850,000	2,983,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	851,000		894,000
A040	Analyst	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	2		1,327,000		
I012	Inspector	(BPS-16)	2	2	1,327,000		1,393,000
A01106	Total Pay of contract officer						36,288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**39**	**33,192,000**	**8,350,000**	**11,684,000**
A01151	Total Basic Pay Other Staff		97	39	33,192,000	8,350,000	11,684,000
S138	Sub Inspector	(BPS-14)	4	4	2,198,000		2,308,000
S695	Sergeant Major	(BPS-14)	4		2,198,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	8		3,366,000		
C607	Corporal	(BPS-09)	46		16,500,000		
C088	Constable	(BPS-07)	25	25	4,604,000		4,834,000
A012	**TOTAL ALLOWANCES**				**29,849,000**	**26,400,000**	**33,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,849,000**	**26,400,000**	**33,692,000**
A01202	House Rent Allowance				1,429,000	1,200,000	1,500,000
A01203	Conveyance Allowance				1,227,000	986,000	1,288,000
A01207	Washing Allowance				80,000	70,000	84,000
A01208	Dress Allowance				30,000	30,000	32,000
A0120Q	Fixed Daily Allowance				1,654,000	1,250,000	1,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4265	**Police Station CTD Mohmand**					
A01210	Risk Allowance			4,363,000	3,750,000	4,581,000
001	Risk Allowance			4,363,000	3,750,000	4,581,000
A01217	Medical Allowance			825,000	825,000	866,000
A0121T	Adhoc Relief Allowance 2013			80,000	74,000	84,000
A0121W	Counter Terrorism Allowance			13,297,000	10,250,000	13,962,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000		191,000
A01233	Unattractive Area Allowance			530,000	402,000	557,000
001	Unattractive Area Allowance			530,000	402,000	557,000
A01239	Special allowance				3,000	3,000
001	Special Allowance				3,000	3,000
A0123L	Scheduled Post Allowance for Police Officers			150,000		158,000
A01242	Consolidation travelling allowance				8,000	8,000
A0124R	Adhoc Relief Allowance 2022			1,144,000	996,000	1,201,000
A0124X	Adhoc Relief Allowance 2023			3,753,000	3,415,000	3,941,000
A01250	Incentive Allowance			370,000	280,000	389,000
001	Incentive Allowance			370,000	280,000	389,000
A0125E	Adhoc Relief Allowance 2024				2,196,000	2,306,000
A01260	Ration Allowance			490,000	390,000	515,000
A01261	Constablery Allowance for Police Personnel			185,000	185,000	194,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**1,330,000**	**1,630,000**	**1,330,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,400,000**	**1,100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MG4265	**Police Station CTD Mohmand**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**150,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
Police Station CTD Mohmand				**68,689,000**	**38,380,000**	**86,127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MR4408	**Secuirty Division Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**133,275,000**
A011	**TOTAL PAY**			**407**			**90,228,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**407**			**90,228,000**
A01151	Total Basic Pay Other Staff			407			90,213,000
A149	Assistant Sub Inspector	(BPS-11)		2			745,000
H015	Head Constable	(BPS-09)		9			1,148,000
C088	Constable	(BPS-07)		396			88,320,000
A01152	Personal pay						6,000
A01153	Special Pay						9,000
A012	**TOTAL ALLOWANCES**						**43,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**43,047,000**
A01202	House Rent Allowance						2,324,000
A01203	Conveyance Allowance						2,125,000
A01207	Washing Allowance						1,214,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						30,000
A0120Q	Fixed Daily Allowance						45,000
A01210	Risk Allowance						15,112,000
001	Risk Allowance						15,112,000
A01217	Medical Allowance						1,246,000
A0121T	Adhoc Relief Allowance 2013						2,000
A0122C	Adhoc Relief Allowance - 2015						2,000
A0122Y	Ad-hoc Relief Allowance 2017						9,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0123P	Ad-hoc Relief Allowance 2019						459,000
A0123V	Secretariat Performance Allowance						15,000
A0124F	Adhoc Relief Allowance-2021						1,589,000
A0124H	Special Allowance-2021						1,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MR4408	**Secuirty Division Mardan**					
A0124N	Disparity Reduction Allowance 2022- 15%					2,329,000
A0124R	Adhoc Relief Allowance 2022					2,346,000
A0124X	Adhoc Relief Allowance 2023					4,213,000
A01250	Incentive Allowance					56,000
001	Incentive Allowance					56,000
A0125E	Adhoc Relief Allowance 2024					7,810,000
A01260	Ration Allowance					48,000
A01261	Constablery Allowance for Police Personnel					418,000
Secuirty Division Mardan						**133,275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4028	**Inspector North Waziristan (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector North Waziristan (Levies)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4029	**Inspector North Waziristan (Khasadar)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector North Waziristan (Khasadar)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MW4040	**District Police Officer North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,150,725,000**	**2,107,902,000**	**2,298,304,000**
A011	**TOTAL PAY**		**3884**	**3691**	**915,765,000**	**855,414,000**	**901,893,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**12,416,000**	**4,000,000**	**13,037,000**
A01101	Total Basic Pay Of Officer		23	23	12,416,000	4,000,000	13,037,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	644,000		676,000
D055	Deputy Superintendent Of Police	(BPS-17)	10	10	4,059,000		4,262,000
S166	Superintendent	(BPS-17)	2	2	1,436,000		1,508,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	8	8	4,544,000		4,771,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3861**	**3668**	**903,349,000**	**851,414,000**	**888,856,000**
A01151	Total Basic Pay Other Staff		3861	3668	903,299,000	851,400,000	888,803,000
S035	Senior Clerk	(BPS-14)	3	3	1,241,000		1,303,000
S138	Sub Inspector	(BPS-14)	38	37	14,650,000		15,150,000
A149	Assistant Sub Inspector	(BPS-11)	46	46	14,816,000		15,557,000
J013	Junior Clerk	(BPS-11)	5	5	1,296,000		1,361,000
O022	Oversear	(BPS-11)	1	1	326,000		342,000
H015	Head Constable	(BPS-09)	165	162	44,249,000		45,250,000
C088	Constable	(BPS-07)	3549	3364	816,063,000		798,650,000
D112	Driver	(BPS-07)		3			706,000
D112	Driver	(BPS-05)	3		672,000		
R354	Risaldar	(BPS-05)	1	1	221,000		232,000
B006	Behishti	(BPS-04)	19	15	3,923,000		4,119,000
K016	Khakroob	(BPS-04)	10	10	2,065,000		2,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MW4040	**District Police Officer North Waziristan**						
N005	Naib Qasid	(BPS-04)	1	1	208,000		218,000
D005	Dafadar	(BPS-03)	8	8	1,428,000		1,499,000
L164	Lance Dafadar	(BPS-03)	12	12	2,141,000		2,248,000
A01152	Personal pay				50,000	14,000	53,000
A012	**TOTAL ALLOWANCES**				**1,234,960,000**	**1,252,488,000**	**1,396,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,234,960,000**	**1,252,488,000**	**1,396,411,000**
A01202	House Rent Allowance				104,327,000	92,300,000	94,680,000
A01203	Conveyance Allowance				84,237,000	75,500,000	74,050,000
A01207	Washing Allowance				4,596,000	4,496,000	4,450,000
A01208	Dress Allowance				4,467,000	650,000	4,156,000
A0120D	Integrated Allowance				1,283,000	1,040,000	1,275,000
A0120Q	Fixed Daily Allowance				113,346,000	110,500,000	117,650,000
A01210	Risk Allowance				318,888,000	287,680,000	318,950,000
001	Risk Allowance				318,888,000	287,680,000	318,950,000
A01217	Medical Allowance				65,001,000	57,000,000	77,250,000
A0121T	Adhoc Relief Allowance 2013				640,000	1,126,000	672,000
A0121W	Counter Terrorism Allowance				230,000	1,821,000	242,000
A0122C	Adhoc Relief Allowance - 2015				100,000	526,000	105,000
A0122M	Adhoc Releif Allowance 2016				750,000		788,000
A0122Y	Ad-hoc Relief Allowance 2017				820,000		861,000
A01233	Unattractive Area Allowance				47,923,000	42,250,000	49,450,000
001	Unattractive Area Allowance				47,923,000	42,250,000	49,450,000
A0123G	Ad-hoc Relief Allowance-2018				730,000		767,000
A0123L	Scheduled Post Allowance for Police Officers				200,000		210,000
A0123P	Ad-hoc Relief Allowance 2019				725,000		761,000
A01242	Consolidation travelling allowance					50,000	53,000
A0124F	Adhoc Relief Allowance-2021				890,000	13,000	935,000
A0124H	Special Allowance-2021				200,000	156,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,805,000	2,350,000	2,680,000
A0124R	Adhoc Relief Allowance 2022				90,929,000	72,500,000	91,640,000
A0124X	Adhoc Relief Allowance 2023				304,132,000	254,600,000	304,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4040	**District Police Officer North Waziristan**					
A01250	Incentive Allowance			31,678,000	28,500,000	31,262,000
001	Incentive Allowance			31,678,000	28,500,000	31,262,000
A0125E	Adhoc Relief Allowance 2024				168,930,000	161,520,000
A01260	Ration Allowance			42,272,000	38,500,000	43,550,000
A01261	Constablery Allowance for Police Personnel			12,921,000	11,500,000	12,680,000
A01270	Other			870,000	500,000	914,000
001	Others			870,000	500,000	914,000
A03	**TOTAL OPERATING EXPENSES**			**11,530,000**	**49,632,000**	**11,830,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**1,272,000**	**350,000**
A03201	Postage and Telegraph			50,000	72,000	50,000
A03202	Telephone and Trunk Call			300,000	1,200,000	300,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,200,000**	**1,000,000**
A03303	Electricity			1,000,000	1,200,000	1,000,000
001	Electricity			1,000,000	1,200,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,300,000**	**40,700,000**	**9,000,000**
A03805	Travelling Allowance			300,000	700,000	1,000,000
001	Travelling Allowance			300,000	700,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	40,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	40,000,000	8,000,000
A039	**TOTAL GENERAL**			**880,000**	**6,460,000**	**1,480,000**
A03901	Stationery			300,000	800,000	800,000
001	Stationery			300,000	800,000	800,000
A03902	Printing and Publication			150,000	250,000	150,000
001	Printing and publication			150,000	250,000	150,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4040	**District Police Officer North Waziristan**					
A03907	Advertising & Publicity				80,000	
001	Advertising and Publicity				80,000	
A03914	Secret service expenditure			200,000	400,000	200,000
001	Secret Service Charges			200,000	400,000	200,000
A03970	Others			200,000	900,000	300,000
001	Others			200,000	900,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**195,000**	
A041	**TOTAL PENSION**				**195,000**	
A04101	Pension				174,000	
001	Pension				174,000	
A04117	Medical Allowance to Civil Pensioners				21,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**164,400,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**164,400,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	11,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	11,400,000	1,000
A05270	To Others			1,000	153,000,000	1,000
001	To Others			1,000	153,000,000	1,000
A06	**TOTAL TRANSFERS**			**200,000**	**500,000**	**500,000**
A061	**TOTAL SCHOLARSHIP**			**200,000**	**500,000**	**500,000**
A06103	Cash awards			200,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,150,000**	**43,500,000**	**2,400,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**6,500,000**	**2,000,000**
A13001	Transport			1,000,000	6,500,000	2,000,000
001	Transport			1,000,000	6,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4040	**District Police Officer North Waziristan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**300,000**	**200,000**
A13101	Machinery and Equipment			150,000	300,000	200,000
001	Machinery and Equipment			150,000	300,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**				**200,000**	**200,000**
A13201	Furniture and Fixture				200,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**36,500,000**	
A13303	Other Buildings				36,500,000	
001	Other Buildings.				36,500,000	
District Police Officer North Waziristan				**2,163,607,000**	**2,366,129,000**	**2,313,036,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MW4105	**Superintendent of Police Investigation North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,742,000**	**1,783,000**	**8,674,000**
A011	**TOTAL PAY**		**23**	**19**	**9,350,000**	**800,000**	**7,031,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,387,000**	**800,000**	**1,820,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	800,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A01103	Special Pay				2,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,963,000**		**5,211,000**
A01151	Total Basic Pay Other Staff		17	17	4,963,000		5,211,000
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,419,000		2,540,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**1,392,000**	**983,000**	**1,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,392,000**	**983,000**	**1,643,000**
A01202	House Rent Allowance				90,000		95,000
A01208	Dress Allowance				10,000	10,000	11,000
A0120Q	Fixed Daily Allowance				20,000		21,000
A01210	Risk Allowance				50,000		53,000
001	Risk Allowance				50,000		53,000
A01217	Medical Allowance				30,000	17,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	8,000	11,000
A01233	Unattractive Area Allowance				30,000	24,000	32,000
001	Unattractive Area Allowance				30,000	24,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4105	**Superintendent of Police Investigation North Waziristan**					
A0123L	Scheduled Post Allowance for Police Officers			652,000	424,000	685,000
A0124H	Special Allowance-2021			10,000		11,000
A0124R	Adhoc Relief Allowance 2022			120,000	66,000	126,000
A0124X	Adhoc Relief Allowance 2023			350,000	256,000	368,000
A0125E	Adhoc Relief Allowance 2024				164,000	172,000
A01261	Constablery Allowance for Police Personnel				5,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**1,620,000**	**4,820,000**	**2,740,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**3,400,000**	**1,700,000**
A03805	Travelling Allowance			100,000	600,000	200,000
001	Travelling Allowance			100,000	600,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	2,800,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	2,800,000	1,500,000
A039	**TOTAL GENERAL**			**640,000**	**1,240,000**	**860,000**
A03901	Stationery			100,000	200,000	300,000
001	Stationery			100,000	200,000	300,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			30,000	30,000	50,000
001	Advertising and Publicity			30,000	30,000	50,000
A03914	Secret service expenditure			200,000	300,000	200,000
001	Secret Service Charges			200,000	300,000	200,000
A03953	Investigation Cost			150,000	400,000	150,000
A03970	Others			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4105	**Superintendent of Police Investigation North Waziristan**					
001	Others			100,000	200,000	100,000
A06	**TOTAL TRANSFERS**			**50,000**	**100,000**	**80,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**100,000**	**80,000**
A06103	Cash awards			50,000	100,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**1,800,000**	**1,150,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,500,000**	**800,000**
A13001	Transport			500,000	1,500,000	800,000
001	Transport			500,000	1,500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			100,000	200,000	200,000
001	Machinery and Equipment			100,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	**150,000**
A13201	Furniture and Fixture				100,000	150,000
Superintendent of Police Investigation North Waziristan				**13,012,000**	**8,503,000**	**12,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4152	**Police Station Mir Ali (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4152	**Police Station Mir Ali (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Mir Ali (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4153	**Police Station Miran Shah (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4153	**Police Station Miran Shah (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Miran Shah (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4154	**Police Station Razmak (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,790,000**	**1,250,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**50,000**	**20,000**
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,500,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4154	**Police Station Razmak (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Razmak (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4155	**Police Station Ghulam Khan (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			188,000		197,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000
A039	**TOTAL GENERAL**			130,000	240,000	130,000
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4155 Police Station Ghulam Khan (Operation) North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			100,000	300,000	100,000
A130 TOTAL TRANSPORT			100,000	300,000	100,000
A13001 Transport			100,000	300,000	100,000
001 Transport			100,000	300,000	100,000
Police Station Ghulam Khan (Operation) North Waziristan			**1,538,000**	**2,090,000**	**1,547,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4156	**Police Station Dossali (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4156	**Police Station Dossali (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Dossali (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4157	**Police Station Spin Wam (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4157	**Police Station Spin Wam (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Spin Wam (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4158	**Police Station Shewa (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4158	**Police Station Shewa (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Shewa (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4159	**Police Station Garyum (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,790,000**	**1,250,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**50,000**	**20,000**
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,500,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4159	**Police Station Garyum (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Garyum (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4160	**Police Station Dada Khel (Operation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,790,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	20,000
A03202	Telephone and Trunk Call			20,000	50,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4160	**Police Station Dada Khel (Operation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**240,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03970	Others			30,000	100,000	30,000
001	Others			30,000	100,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**300,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**100,000**
A13001	Transport			100,000	300,000	100,000
001	Transport			100,000	300,000	100,000
Police Station Dada Khel (Operation) North Waziristan				**1,668,000**	**2,090,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4161	**Police Station Mir Ali (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4161	**Police Station Mir Ali (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Mir Ali (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4162	**Police Station Miran Shah (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4162	**Police Station Miran Shah (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Miran Shah (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4163	**Police Station Razmak (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4163	**Police Station Razmak (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Razmak (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MW4164	**Police Station Ghulam Khan (Investigation) North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				318,000		334,000
A011	**TOTAL PAY**		1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	188,000		197,000
A01151	Total Basic Pay Other Staff		1	1	188,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**				130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**				130,000		137,000
A01202	House Rent Allowance				55,000		58,000
A01203	Conveyance Allowance				24,000		25,000
A01217	Medical Allowance				11,000		12,000
A0124H	Special Allowance-2021				29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000		12,000
A03	**TOTAL OPERATING EXPENSES**				750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**				20,000	20,000	20,000
A03202	Telephone and Trunk Call				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				100,000		100,000
A03303	Electricity				100,000		100,000
001	Electricity				100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4164	**Police Station Ghulam Khan (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Ghulam Khan (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4165	**Police Station Dossali (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4165	**Police Station Dossali (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Dossali (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4166	**Police Station Spin Wam (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			195,000		205,000
A011	**TOTAL PAY**	1	1	20,000		21,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	20,000		21,000
A01151	Total Basic Pay Other Staff	1	1	20,000		21,000
J013	Junior Clerk (BPS-11)	1	1	20,000		21,000
A012	**TOTAL ALLOWANCES**			175,000		184,000
A012-1	**TOTAL REGULAR ALLOWANCES**			175,000		184,000
A01202	House Rent Allowance			100,000		105,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4166	**Police Station Spin Wam (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Spin Wam (Investigation) North Waziristan				**1,045,000**	**1,480,000**	**1,055,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4167	**Police Station Shewa (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4167	**Police Station Shewa (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Shewa (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4168	**Police Station Garyum (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	300,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4168	**Police Station Garyum (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Garyum (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**984,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4169	**Police Station Dada Khel (Investigation) North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	1,280,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4169	**Police Station Dada Khel (Investigation) North Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**260,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	80,000	50,000
001	Printing and publication			50,000	80,000	50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Dada Khel (Investigation) North Waziristan				**1,168,000**	**1,480,000**	**1,184,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MW4185	**Police Station CTD North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**199,408,000**	**48,732,000**	**256,815,000**
A011	**TOTAL PAY**		**102**	**42**	**35,755,000**	**14,530,000**	**81,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**3**	**2,145,000**	**1,850,000**	**69,426,000**
A01101	Total Basic Pay Of Officer		5	3	2,145,000	1,850,000	1,386,000
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						68,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**39**	**33,610,000**	**12,680,000**	**12,213,000**
A01151	Total Basic Pay Other Staff		97	39	33,610,000	12,680,000	12,213,000
S138	Sub Inspector	(BPS-14)	4	4	2,188,000		2,297,000
S695	Sergeant Major	(BPS-14)	4		2,188,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,316,000		4,532,000
S694	Sergeant	(BPS-11)	8		3,455,000		
C607	Corporal	(BPS-09)	46		16,335,000		
C088	Constable	(BPS-07)	25	25	5,128,000		5,384,000
A012	**TOTAL ALLOWANCES**				**163,653,000**	**34,202,000**	**175,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**163,653,000**	**34,202,000**	**175,176,000**
A01202	House Rent Allowance				1,165,000	1,120,000	1,223,000
A01203	Conveyance Allowance				1,088,000	950,000	1,142,000
A01207	Washing Allowance				140,000	96,000	147,000
A01208	Dress Allowance				20,000	30,000	21,000
A0120Q	Fixed Daily Allowance				1,773,000	1,576,000	1,862,000
A01210	Risk Allowance				3,645,000	3,645,000	3,827,000
001	Risk Allowance				3,645,000	3,645,000	3,827,000

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4185	**Police Station CTD North Waziristan**					
A01217	Medical Allowance			660,000	660,000	693,000
A0121T	Adhoc Relief Allowance 2013			175,000	145,000	184,000
A0121W	Counter Terrorism Allowance			147,035,000	15,200,000	154,387,000
A01225	Instruction Allowance			40,000		42,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	105,000
A01233	Unattractive Area Allowance			326,000	421,000	342,000
001	Unattractive Area Allowance			326,000	421,000	342,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000		11,000
A0124R	Adhoc Relief Allowance 2022			1,454,000	1,454,000	1,527,000
A0124X	Adhoc Relief Allowance 2023			5,137,000	4,850,000	5,394,000
A01250	Incentive Allowance			265,000	265,000	278,000
001	Incentive Allowance			265,000	265,000	278,000
A0125E	Adhoc Relief Allowance 2024				3,180,000	3,339,000
A01260	Ration Allowance			360,000	360,000	378,000
A01261	Constablery Allowance for Police Personnel			250,000	150,000	263,000
A01270	Other			10,000		11,000
001	Others			10,000		11,000
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**	**1,830,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,600,000**	**1,100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,000,000

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
MW4185	**Police Station CTD North Waziristan**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,000,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**150,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**10,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**10,000,000**	
A05270	To Others				10,000,000	
001	To Others				10,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**250,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**150,000**
A13001	Transport			150,000	250,000	150,000
001	Transport			150,000	250,000	150,000
Police Station CTD North Waziristan				**200,988,000**	**60,812,000**	**258,395,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4020	**Inspector Orakzai (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Orakzai (Levies)				**3,000**		**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4021	**Sub Inspector Orakzai (Khasadar)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Sub Inspector Orakzai (Khasadar)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
OI4105	**Superintendent of Police Investigation Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,209,000**	**2,465,000**	**8,171,000**
A011	**TOTAL PAY**		**21**	**17**	**9,024,000**	**1,095,000**	**6,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**3**	**5,009,000**	**1,095,000**	**2,473,000**
A01101	Total Basic Pay Of Officer		7	3	5,009,000	1,095,000	2,473,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,015,000**		**4,216,000**
A01151	Total Basic Pay Other Staff		14	14	4,015,000		4,216,000
S138	Sub Inspector	(BPS-14)	2	2	770,000		809,000
J013	Junior Clerk	(BPS-11)	7	7	2,121,000		2,227,000
H015	Head Constable	(BPS-09)	3	3	798,000		838,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**1,185,000**	**1,370,000**	**1,482,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,185,000**	**1,370,000**	**1,482,000**
A01202	House Rent Allowance				90,000	90,000	95,000
A01208	Dress Allowance				20,000	15,000	21,000
A01217	Medical Allowance				30,000	30,000	32,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				50,000	50,000	53,000
001	Unattractive Area Allowance				50,000	50,000	53,000
A0123L	Scheduled Post Allowance for Police Officers				600,000	580,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4105	**Superintendent of Police Investigation Orakzai**					
A0124R	Adhoc Relief Allowance 2022			90,000	96,000	95,000
A0124X	Adhoc Relief Allowance 2023			275,000	260,000	289,000
A0125E	Adhoc Relief Allowance 2024				224,000	235,000
A03	**TOTAL OPERATING EXPENSES**			**1,110,000**	**3,725,000**	**1,110,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**150,000**
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**2,950,000**	**500,000**
A03805	Travelling Allowance				450,000	
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	2,500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	2,500,000	500,000
A039	**TOTAL GENERAL**			**460,000**	**625,000**	**460,000**
A03901	Stationery			150,000	170,000	150,000
001	Stationery			150,000	170,000	150,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity				65,000	
001	Advertising and Publicity				65,000	
A03914	Secret service expenditure			50,000	80,000	50,000
001	Secret Service Charges			50,000	80,000	50,000
A03953	Investigation Cost			150,000	150,000	150,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4105	**Superintendent of Police Investigation Orakzai**					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	
A06	**TOTAL TRANSFERS**			**50,000**	**80,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**80,000**	**50,000**
A06103	Cash awards			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**700,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**700,000**	**150,000**
A13001	Transport			150,000	700,000	150,000
001	Transport			150,000	700,000	150,000
Superintendent of Police Investigation Orakzai				**11,519,000**	**8,470,000**	**9,481,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4126	**Police Station Lower Orakzai (Operation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,230,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4126	**Police Station Lower Orakzai (Operation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**230,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Lower Orakzai (Operation) Orakzai				**1,668,000**	**1,480,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4127	**Police Station Upper Orakzai (Operation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,270,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4127	**Police Station Upper Orakzai (Operation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**250,000**	**130,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Upper Orakzai (Operation) Orakzai				**1,668,000**	**1,520,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4128	**Police Station Dabori (Operation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,270,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4128	**Police Station Dabori (Operation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**250,000**	**130,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Dabori (Operation) Orakzai				**1,668,000**	**1,520,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4129	**Police Station Central Meshti Mella (Operation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,250,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4129	**Police Station Central Meshti Mella (Operation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**230,000**	**130,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Central Meshti Mella (Operation) Orakzai				**1,668,000**	**1,500,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4130	**Police Station Kuraiz Boya (Operation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,270,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4130	**Police Station Kuraiz Boya (Operation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**250,000**	**130,000**
A03901	Stationery			50,000	100,000	50,000
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Kuraiz Boya (Operation) Orakzai				**1,668,000**	**1,520,000**	**1,684,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4131	**Police Station Lower Orakzai (Investigation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	730,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4131	**Police Station Lower Orakzai (Investigation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Lower Orakzai (Investigation) Orakzai				**1,168,000**	**930,000**	**1,184,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4132	**Police Station Upper Orakzai (Investigation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	830,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4132	**Police Station Upper Orakzai (Investigation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Upper Orakzai (Investigation) Orakzai				**1,168,000**	**1,030,000**	**1,184,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4133	**Police Station Dabori (Investigation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	780,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	650,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	650,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4133	**Police Station Dabori (Investigation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**150,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
Police Station Dabori (Investigation) Orakzai				**1,168,000**	**930,000**	**1,184,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4134	**Police Station Central Meshti Mella (Investigation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	730,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4134	**Police Station Central Meshti Mella (Investigation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**120,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**120,000**	**100,000**
A13001	Transport			100,000	120,000	100,000
001	Transport			100,000	120,000	100,000
Police Station Central Meshti Mella (Investigation) Orakzai				**1,168,000**	**850,000**	**1,184,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4135	**Police Station Kuraiz Boya (Investigation) Orakzai**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	730,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4135	**Police Station Kuraiz Boya (Investigation) Orakzai**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03953	Investigation Cost				50,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Kuraiz Boya (Investigation) Orakzai				**1,168,000**	**930,000**	**1,184,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
OI4165	**Police Station CTD Orakzai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,582,000**	**34,922,000**	**43,236,000**
A011	**TOTAL PAY**		**91**	**38**	**22,262,000**	**10,350,000**	**10,969,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**3**	**2,145,000**	**1,200,000**	**1,386,000**
A01101	Total Basic Pay Of Officer		5	3	2,145,000	1,200,000	1,386,000
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**35**	**20,117,000**	**9,150,000**	**9,583,000**
A01151	Total Basic Pay Other Staff		86	35	20,117,000	9,150,000	9,583,000
S138	Sub Inspector	(BPS-14)	4	4	2,237,000		2,349,000
S695	Sergeant Major	(BPS-14)	2		1,099,000		
A149	Assistant Sub Inspector	(BPS-11)	9	9	4,326,000		4,542,000
S694	Sergeant	(BPS-11)	5		1,723,000		
C607	Corporal	(BPS-09)	44		8,168,000		
C088	Constable	(BPS-07)	22	22	2,564,000		2,692,000
A012	**TOTAL ALLOWANCES**				**28,320,000**	**24,572,000**	**32,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,320,000**	**24,572,000**	**32,267,000**
A01202	House Rent Allowance				1,266,000	980,000	1,329,000
A01203	Conveyance Allowance				1,144,000	920,000	1,201,000
A01207	Washing Allowance				55,000	50,000	58,000
A01208	Dress Allowance				65,000	30,000	68,000
A0120Q	Fixed Daily Allowance				1,320,000	1,180,000	1,386,000
A01210	Risk Allowance				3,654,000	3,150,000	3,837,000
001	Risk Allowance				3,654,000	3,150,000	3,837,000
A01217	Medical Allowance				675,000	596,000	709,000
A0121T	Adhoc Relief Allowance 2013				102,000	76,000	107,000
A0121W	Counter Terrorism Allowance				12,927,000	9,850,000	13,573,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4165	**Police Station CTD Orakzai**					
A0122C	Adhoc Relief Allowance - 2015			70,000	50,000	74,000
A01233	Unattractive Area Allowance			20,000	18,000	21,000
001	Unattractive Area Allowance			20,000	18,000	21,000
A0123L	Scheduled Post Allowance for Police Officers			600,000		630,000
A0124R	Adhoc Relief Allowance 2022			1,224,000	992,000	1,285,000
A0124X	Adhoc Relief Allowance 2023			4,308,000	3,450,000	4,523,000
A01250	Incentive Allowance			320,000	280,000	336,000
001	Incentive Allowance			320,000	280,000	336,000
A0125E	Adhoc Relief Allowance 2024				2,410,000	2,531,000
A01260	Ration Allowance			420,000	394,000	441,000
A01261	Constablery Allowance for Police Personnel			150,000	146,000	158,000
A03	**TOTAL OPERATING EXPENSES**			**1,380,000**	**4,080,000**	**1,380,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**3,900,000**	**1,100,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	3,800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,800,000	1,000,000
A039	**TOTAL GENERAL**			**100,000**	**100,000**	**100,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
OI4165	**Police Station CTD Orakzai**					
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**300,000**	**150,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**150,000**
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
Police Station CTD Orakzai				**52,112,000**	**39,302,000**	**44,766,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR7338	**Legal & Litigation Branch (NMDs)**					
	Legal & Litigation Branch (NMDs)					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**6,568,000**
A011	**TOTAL PAY**		7			**2,850,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		7			**2,850,000**
A01151	Total Basic Pay Other Staff		7			2,846,000
S138	Sub Inspector	(BPS-14)	7			2,846,000
A01152	Personal pay					2,000
A01153	Special Pay					2,000
A012	**TOTAL ALLOWANCES**					**3,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**3,718,000**
A01202	House Rent Allowance					400,000
A01203	Conveyance Allowance					412,000
A01207	Washing Allowance					26,000
A01208	Dress Allowance					116,000
A0120D	Integrated Allowance					96,000
A0120Q	Fixed Daily Allowance					124,000
A01210	Risk Allowance					26,000
001	Risk Allowance					26,000
A01217	Medical Allowance					312,000
A0123P	Ad-hoc Relief Allowance 2019					42,000
A0123V	Secretariat Performance Allowance					84,000
A0124F	Adhoc Relief Allowance-2021					162,000
A0124H	Special Allowance-2021					196,000
A0124N	Disparity Reduction Allowance 2022- 15%					226,000
A0124R	Adhoc Relief Allowance 2022					421,000
A0124X	Adhoc Relief Allowance 2023					536,000
A01250	Incentive Allowance					66,000
001	Incentive Allowance					66,000
A0125E	Adhoc Relief Allowance 2024					432,000
A01260	Ration Allowance					41,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR7338 Legal & Litigation Branch (NMDs)					
Legal & Litigation Branch (NMDs)					
Legal & Litigation Branch (NMDs)					6,568,000
Legal & Litigation Branch (NMDs)					

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR7339	**Information Technology (IT) Branch(NMDs)**					
	Information Technology (IT) Branch					
	NMDs					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**40,475,000**
A011	**TOTAL PAY**		**42**			**17,442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**			**17,430,000**
A01101	Total Basic Pay Of Officer		42			17,430,000
C082	Computer Operator	(BPS-16)	42			17,430,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**12,000**
A01152	Personal pay					6,000
A01153	Special Pay					6,000
A012	**TOTAL ALLOWANCES**					**23,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**23,033,000**
A01202	House Rent Allowance					4,486,000
A01203	Conveyance Allowance					4,156,000
A01207	Washing Allowance					56,000
A01208	Dress Allowance					2,000
A0120D	Integrated Allowance					2,000
A0120Q	Fixed Daily Allowance					2,000
A01217	Medical Allowance					1,145,000
A0121T	Adhoc Relief Allowance 2013					3,000
A0122C	Adhoc Relief Allowance - 2015					6,000
A0123P	Ad-hoc Relief Allowance 2019					96,000
A0123V	Secretariat Performance Allowance					156,000
A0124F	Adhoc Relief Allowance-2021					292,000
A0124H	Special Allowance-2021					256,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,486,000
A0124R	Adhoc Relief Allowance 2022					2,429,000
A0124X	Adhoc Relief Allowance 2023					4,236,000
A01250	Incentive Allowance					2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR7339 Information Technology (IT) Branch(NMDs)					
Information Technology (IT) Branch					
NMDs					
001 Incentive Allowance					2,000
A0125E Adhoc Relief Allowance 2024					4,218,000
A01260 Ration Allowance					2,000
A01261 Constablery Allowance for Police Personnel					2,000
Information Technology (IT) Branch(NMDs)					**40,475,000**
Information Technology (IT) Branch					
NMDs					

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8107	**Khasaddar Hassankhel (SD)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			23,619,000		24,800,000
A012	**TOTAL ALLOWANCES**			23,619,000		24,800,000
A012-1	**TOTAL REGULAR ALLOWANCES**			23,619,000		24,800,000
A01202	House Rent Allowance			3,661,000		3,844,000
A01203	Conveyance Allowance			1,396,000		1,466,000
A01207	Washing Allowance			108,000		113,000
A0120Q	Fixed Daily Allowance			1,973,000		2,072,000
A01210	Risk Allowance			5,347,000		5,614,000
001	Risk Allowance			5,347,000		5,614,000
A01217	Medical Allowance			1,084,000		1,138,000
A0121T	Adhoc Relief Allowance 2013			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			3,000		3,000
A0124R	Adhoc Relief Allowance 2022			1,839,000		1,931,000
A0124X	Adhoc Relief Allowance 2023			6,710,000		7,046,000
A01250	Incentive Allowance			561,000		589,000
001	Incentive Allowance			561,000		589,000
A01260	Ration Allowance			718,000		754,000
A01261	Constablery Allowance for Police Personnel			213,000		224,000
A09	**TOTAL PHYSICAL ASSETS**			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
Khasaddar Hassankhel (SD)				**23,620,000**		**24,801,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8108	**Inspector Hassankhel Peshawar(Levies SD)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			59,305,000		62,270,000
A012	**TOTAL ALLOWANCES**			59,305,000		62,270,000
A012-1	**TOTAL REGULAR ALLOWANCES**			59,305,000		62,270,000
A01202	House Rent Allowance			9,431,000		9,903,000
A01203	Conveyance Allowance			3,625,000		3,806,000
A01207	Washing Allowance			278,000		292,000
A0120Q	Fixed Daily Allowance			5,123,000		5,379,000
A01210	Risk Allowance			13,886,000		14,580,000
001	Risk Allowance			13,886,000		14,580,000
A01217	Medical Allowance			2,815,000		2,956,000
A0121T	Adhoc Relief Allowance 2013			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			3,000		3,000
A01233	Unattractive Area Allowance			78,000		82,000
001	Unattractive Area Allowance			78,000		82,000
A0124R	Adhoc Relief Allowance 2022			4,387,000		4,606,000
A0124X	Adhoc Relief Allowance 2023			15,802,000		16,592,000
A01250	Incentive Allowance			1,433,000		1,505,000
001	Incentive Allowance			1,433,000		1,505,000
A01260	Ration Allowance			1,877,000		1,971,000
A01261	Constablery Allowance for Police Personnel			563,000		591,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
Inspector Hassankhel Peshawar(Levies SD)			**59,307,000**		**62,272,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8109	**Levies Secretariat Merged Areas Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,323,000**	**16,223,000**	**41,836,000**
A011	**TOTAL PAY**		**48**	**48**	**18,087,000**	**6,500,000**	**18,991,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**18,087,000**	**6,500,000**	**18,991,000**
A01151	Total Basic Pay Other Staff		48	48	18,087,000	6,500,000	18,991,000
H015	Head Constable	(BPS-09)	3	3	1,861,000		1,954,000
C088	Constable	(BPS-07)	45	45	16,226,000		17,037,000
A012	**TOTAL ALLOWANCES**				**20,236,000**	**9,723,000**	**22,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,208,000**	**9,723,000**	**22,816,000**
A01202	House Rent Allowance				3,099,000	1,290,000	3,254,000
A01203	Conveyance Allowance				1,206,000	512,000	1,266,000
A01207	Washing Allowance				91,000	40,000	96,000
A0120Q	Fixed Daily Allowance				1,667,000	715,000	1,750,000
A01210	Risk Allowance				4,533,000	1,860,000	4,760,000
001	Risk Allowance				4,533,000	1,860,000	4,760,000
A01217	Medical Allowance				916,000	400,000	962,000
A0121T	Adhoc Relief Allowance 2013				116,000	46,000	122,000
A0122C	Adhoc Relief Allowance - 2015				109,000	44,000	114,000
A0122M	Adhoc Releif Allowance 2016				8,000		8,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	1,000	13,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	1,000	13,000
A0123P	Ad-hoc Relief Allowance 2019				12,000	1,000	13,000
A0123V	Secretariat Performance Allowance				817,000	1,000	858,000
A0124F	Adhoc Relief Allowance-2021				12,000	1,000	13,000
A0124R	Adhoc Relief Allowance 2022				1,271,000	620,000	1,335,000
A0124X	Adhoc Relief Allowance 2023				5,039,000	2,125,000	5,291,000
A01250	Incentive Allowance				484,000	215,000	508,000
001	Incentive Allowance				484,000	215,000	508,000
A0125E	Adhoc Relief Allowance 2024					1,520,000	1,596,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8109	**Levies Secretariat Merged Areas Peshawar**					
A01260	Ration Allowance			615,000	250,000	646,000
A01261	Constablery Allowance for Police Personnel			188,000	80,000	197,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,000**		**29,000**
A01299	Others			28,000		29,000
001	Others			28,000		29,000
A03	**TOTAL OPERATING EXPENSES**			**154,000**	**812,780,000**	**1,899,951,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**		**12,000**
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			5,000		6,000
A033	**TOTAL UTILITIES**			**6,000**		**7,000**
A03303	Electricity			6,000		7,000
001	Electricity			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,000**		**42,000**
A03805	Travelling Allowance			38,000		42,000
001	Travelling Allowance			38,000		42,000
A039	**TOTAL GENERAL**			**100,000**	**812,780,000**	**1,899,890,000**
A03901	Stationery			50,000		50,000
001	Stationery			50,000		50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03906	Uniforms and Protective Clothing				9,200,000	
A03942	Cost of Other Stores				762,650,000	1,875,590,000
001	Cost of other Stores				762,650,000	1,875,590,000
A03954	Ordnance Store				16,000,000	10,190,000
A03955	Other Store - Tear Gas				24,930,000	14,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8109	**Levies Secretariat Merged Areas Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			5,000	1,843,908,000	1,149,244,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	776,348,000	2,000
A09501	Transport				776,348,000	1,000
001	Transport				776,348,000	1,000
A09503	Others			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	447,100,000	731,510,000
A09601	Plant and Machinery			1,000	447,100,000	731,510,000
001	Plant and Machinery			1,000	447,100,000	731,510,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	25,140,000	1,000
A09701	Furniture and fixtures			1,000	25,140,000	1,000
001	Furniture & Fixture			1,000	25,140,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	595,320,000	417,731,000
A09802	Purchase of other assets-others			1,000		1,000
001	Others			1,000		1,000
A09899	Others			1,000	595,320,000	417,730,000
001	Others			1,000	595,320,000	417,730,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000		6,000
A130	**TOTAL TRANSPORT**			2,000		2,000
A13001	Transport			2,000		2,000
001	Transport			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8109	**Levies Secretariat Merged Areas Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000		2,000
A13101	Machinery and Equipment			2,000		2,000
001	Machinery and Equipment			2,000		2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000		2,000
A13201	Furniture and Fixture			2,000		2,000
Levies Secretariat Merged Areas Peshawar				**38,488,000**	**2,672,911,000**	**3,091,037,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8112	**Law & Ordewr Peshawar (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**187,072,000**	**196,108,000**	**215,262,000**
A011	**TOTAL PAY**		**350**	**350**	**125,938,000**	**82,000,000**	**132,235,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,168,000**		**2,276,000**
A01101	Total Basic Pay Of Officer		4	4	2,168,000		2,276,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,287,000		1,351,000
I012	Inspector	(BPS-16)	3	3	881,000		925,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**346**	**346**	**123,770,000**	**82,000,000**	**129,959,000**
A01151	Total Basic Pay Other Staff		346	346	123,770,000	82,000,000	129,959,000
S138	Sub Inspector	(BPS-14)	7	7	2,010,000		2,111,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	2,386,000		2,505,000
H015	Head Constable	(BPS-09)	20	20	7,722,000		8,108,000
C088	Constable	(BPS-07)	309	309	110,771,000		116,310,000
N005	Naib Qasid	(BPS-03)	6	6	881,000		925,000
A012	**TOTAL ALLOWANCES**				**61,134,000**	**114,108,000**	**83,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,134,000**	**114,108,000**	**83,027,000**
A01202	House Rent Allowance				11,199,000	15,400,000	11,759,000
A01203	Conveyance Allowance				4,396,000	6,116,000	4,616,000
A01207	Washing Allowance				398,000	515,000	418,000
A01208	Dress Allowance				66,000	60,000	69,000
A0120D	Integrated Allowance				40,000	36,000	42,000
A0120Q	Fixed Daily Allowance				6,006,000	9,350,000	6,306,000
A0120S	Elite force allowance					96,000	101,000
A01210	Risk Allowance				16,383,000	22,360,000	17,202,000
001	Risk Allowance				16,383,000	22,360,000	17,202,000
A01217	Medical Allowance				3,420,000	4,820,000	3,591,000
A0121T	Adhoc Relief Allowance 2013				24,000	16,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	10,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8112	**Law & Ordewr Peshawar (SD)**					
A0122M	Adhoc Releif Allowance 2016			6,000	6,000	6,000
A01233	Unattractive Area Allowance			21,000	66,000	22,000
001	Unattractive Area Allowance			21,000	66,000	22,000
A0123V	Secretariat Performance Allowance				384,000	403,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	90,000	105,000
A0124R	Adhoc Relief Allowance 2022			4,160,000	6,125,000	4,368,000
A0124X	Adhoc Relief Allowance 2023			10,557,000	24,600,000	11,085,000
A01250	Incentive Allowance			1,717,000	2,700,000	1,803,000
001	Incentive Allowance			1,717,000	2,700,000	1,803,000
A0125E	Adhoc Relief Allowance 2024				17,460,000	18,333,000
A01260	Ration Allowance			1,960,000	3,112,000	2,058,000
A01261	Constablery Allowance for Police Personnel			660,000	786,000	693,000
A01270	Other			3,000		3,000
001	Others			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**2,370,000**	**3,450,000**	**3,280,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,050,000**	**2,500,000**	**2,250,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,340,000	2,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,340,000	2,100,000
A03808	Conveyance Charges			50,000	160,000	150,000
001	Conveyance Charges			50,000	160,000	150,000
A039	**TOTAL GENERAL**			**320,000**	**950,000**	**1,030,000**
A03901	Stationery			200,000	450,000	350,000
001	Stationery			200,000	450,000	350,000
A03902	Printing and Publication			20,000	150,000	180,000
001	Printing and publication			20,000	150,000	180,000
A03907	Advertising & Publicity				50,000	100,000
001	Advertising and Publicity				50,000	100,000
A03970	Others			100,000	300,000	400,000
001	Others			100,000	300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8112	**Law & Ordewr Peshawar (SD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**970,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**300,000**	**700,000**	**800,000**
A13001	Transport			300,000	700,000	800,000
001	Transport			300,000	700,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			50,000	150,000	200,000
001	Machinery and Equipment			50,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**120,000**	**200,000**
A13201	Furniture and Fixture			50,000	120,000	200,000
Law & Ordewr Peshawar (SD)				**189,842,000**	**200,528,000**	**219,742,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**2,565,195,000**		
A012 TOTAL ALLOWANCES			**2,565,195,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**2,565,195,000**		
A01270 Other			2,565,195,000		
001 Others			2,565,195,000		
A03 TOTAL OPERATING EXPENSES			**500,000,000**		**1,000**
A039 TOTAL GENERAL			**500,000,000**		**1,000**
A03970 Others			500,000,000		1,000
037 L.S. at the disposal of F.D.			500,000,000		1,000
Lump Sum Allocation			**3,065,195,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8590	**Police Station Hassan Khel Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,376,000		1,445,000
A011	**TOTAL PAY**		3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000		1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000		1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A03	**TOTAL OPERATING EXPENSES**				920,000	3,000,000	3,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				550,000	2,130,000	2,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator				500,000	2,000,000	2,000,000
A03808	Conveyance Charges				50,000	130,000	150,000
001	Conveyance Charges				50,000	130,000	150,000
A039	**TOTAL GENERAL**				370,000	870,000	950,000
A03901	Stationery				150,000	270,000	300,000
001	Stationery				150,000	270,000	300,000
A03902	Printing and Publication				20,000	150,000	150,000
001	Printing and publication				20,000	150,000	150,000
A03907	Advertising & Publicity					50,000	
001	Advertising and Publicity					50,000	
A03953	Investigation Cost				150,000	200,000	200,000
A03970	Others				50,000	200,000	300,000
001	Others				50,000	200,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				275,000	750,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8590	**Police Station Hassan Khel Peshawar**					
A130	**TOTAL TRANSPORT**			**200,000**	**500,000**	**400,000**
A13001	Transport			200,000	500,000	400,000
001	Transport			200,000	500,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			50,000	150,000	150,000
001	Machinery and Equipment			50,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**100,000**	**150,000**
A13201	Furniture and Fixture			25,000	100,000	150,000
Police Station Hassan Khel Peshawar				**2,571,000**	**3,750,000**	**5,245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8713	**Police Station Hassan Khel (Operation) Peshawar (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			791,000	2,500,000	3,049,000
A032	**TOTAL COMMUNICATIONS**			25,000		25,000
A03202	Telephone and Trunk Call			25,000		25,000
A033	**TOTAL UTILITIES**			124,000		124,000
A03303	Electricity			124,000		124,000
001	Electricity			124,000		124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,900,000	2,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,800,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,800,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8713	**Police Station Hassan Khel (Operation) Peshawar (NMAs)**					
A03808	Conveyance Charges				100,000	150,000
001	Conveyance Charges				100,000	150,000
A039	**TOTAL GENERAL**			**142,000**	**600,000**	**750,000**
A03901	Stationery			62,000	200,000	250,000
001	Stationery			62,000	200,000	250,000
A03902	Printing and Publication			50,000	150,000	100,000
001	Printing and publication			50,000	150,000	100,000
A03907	Advertising & Publicity				50,000	100,000
001	Advertising and Publicity				50,000	100,000
A03970	Others			30,000	200,000	300,000
001	Others			30,000	200,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,000**	**750,000**	**800,000**
A130	**TOTAL TRANSPORT**			**124,000**	**500,000**	**500,000**
A13001	Transport			124,000	500,000	500,000
001	Transport			124,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**150,000**	**200,000**
A13101	Machinery and Equipment				150,000	200,000
001	Machinery and Equipment				150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	**100,000**
A13201	Furniture and Fixture				100,000	100,000
	Police Station Hassan Khel (Operation) Peshawar (NMAs)			**1,233,000**	**3,250,000**	**4,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8714	**Regional Police Station (CTD) Peshawar (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,460,000**	**1,368,000**	**1,638,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**	**394,000**	**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**	**394,000**	**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000	394,000	197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**1,272,000**	**974,000**	**1,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,272,000**	**974,000**	**1,441,000**
A01202	House Rent Allowance			91,000	91,000	96,000
A01203	Conveyance Allowance			39,000	39,000	41,000
A01217	Medical Allowance			20,000	20,000	21,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0121W	Counter Terrorism Allowance			451,000	426,000	474,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			473,000	100,000	497,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000	43,000
A0124X	Adhoc Relief Allowance 2023			147,000	147,000	154,000
A0125E	Adhoc Relief Allowance 2024				100,000	105,000
Regional Police Station (CTD) Peshawar (NMAs)				**1,460,000**	**1,368,000**	**1,638,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8757	**Special Branch NMDs**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**186,112,000**	**196,703,000**	**217,208,000**
A011	**TOTAL PAY**		**329**	**329**	**76,082,000**	**75,070,000**	**79,886,000**
A011-1	**TOTAL PAY OF OFFICERS**					**420,000**	
A01101	Total Basic Pay Of Officer					420,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**329**	**329**	**76,082,000**	**74,650,000**	**79,886,000**
A01151	Total Basic Pay Other Staff		329	329	76,082,000	74,650,000	79,886,000
S138	Sub Inspector	(BPS-14)	9	9	6,603,000		6,933,000
A149	Assistant Sub Inspector	(BPS-11)	26	26	14,563,000		15,291,000
H015	Head Constable	(BPS-09)	22	22	4,386,000		4,605,000
C088	Constable	(BPS-07)	272	272	50,530,000		53,057,000
A012	**TOTAL ALLOWANCES**				**110,030,000**	**121,633,000**	**137,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**110,030,000**	**121,573,000**	**137,322,000**
A01202	House Rent Allowance				8,947,000	8,760,000	9,394,000
A01203	Conveyance Allowance				7,079,000	7,021,000	7,433,000
A01207	Washing Allowance				540,000	540,000	567,000
A01208	Dress Allowance					9,000	9,000
A0120E	Housing Subsidy Allowance					42,000	44,000
A0120Q	Fixed Daily Allowance				9,928,000	9,525,000	10,424,000
A01210	Risk Allowance				29,500,000	21,900,000	30,975,000
001	Risk Allowance				29,500,000	21,900,000	30,975,000
A01211	Hill allowance					2,000	2,000
A01217	Medical Allowance				5,445,000	5,190,000	5,717,000
A0121T	Adhoc Relief Allowance 2013				43,000	196,000	45,000
A0122C	Adhoc Relief Allowance - 2015				30,000	151,000	32,000
A01233	Unattractive Area Allowance				4,017,000	3,190,000	4,218,000
001	Unattractive Area Allowance				4,017,000	3,190,000	4,218,000
A0123V	Secretariat Performance Allowance					900,000	945,000
A0124R	Adhoc Relief Allowance 2022				8,472,000	8,472,000	8,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8757	**Special Branch NMDs**					
A0124X	Adhoc Relief Allowance 2023			28,556,000	28,556,000	29,984,000
A01250	Incentive Allowance			2,806,000	2,806,000	2,946,000
001	Incentive Allowance			2,806,000	2,806,000	2,946,000
A0125E	Adhoc Relief Allowance 2024				19,800,000	20,790,000
A01260	Ration Allowance			3,557,000	3,457,000	3,735,000
A01261	Constablery Allowance for Police Personnel			1,110,000	1,056,000	1,166,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**60,000**	
A01273	Honoraria				60,000	
001	Honoraria				60,000	
Special Branch NMDs				**186,112,000**	**196,703,000**	**217,208,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8912	**Elite Force Police (NMDs) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**834,926,000**	**755,343,000**	**1,006,853,000**
A011	**TOTAL PAY**		**1196**	**1196**	**644,143,000**	**294,000,000**	**676,350,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1196**	**1196**	**644,143,000**	**294,000,000**	**676,350,000**
A01151	Total Basic Pay Other Staff		1196	1196	644,143,000	294,000,000	676,350,000
S138	Sub Inspector	(BPS-14)	17	17	12,464,000		13,087,000
A149	Assistant Sub Inspector	(BPS-11)	25	25	15,177,000		15,936,000
H015	Head Constable	(BPS-09)	106	106	60,261,000		63,274,000
C088	Constable	(BPS-07)	1048	1048	556,241,000		584,053,000
A012	**TOTAL ALLOWANCES**				**190,783,000**	**461,343,000**	**330,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**190,783,000**	**461,343,000**	**330,503,000**
A01202	House Rent Allowance				17,013,000	29,300,000	17,864,000
A01203	Conveyance Allowance				13,166,000	21,360,000	13,824,000
A01207	Washing Allowance				1,015,000	1,896,000	1,066,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120Q	Fixed Daily Allowance				18,519,000	31,465,000	19,445,000
A0120S	Elite force allowance					56,926,000	59,772,000
A01210	Risk Allowance				50,558,000	92,800,000	53,086,000
001	Risk Allowance				50,558,000	92,800,000	53,086,000
A01211	Hill allowance					5,000	5,000
A01217	Medical Allowance				10,084,000	16,310,000	10,588,000
A0121T	Adhoc Relief Allowance 2013				70,000	96,000	74,000
A0122C	Adhoc Relief Allowance - 2015				58,000	112,000	61,000
A01233	Unattractive Area Allowance				3,223,000	18,150,000	3,384,000
001	Unattractive Area Allowance				3,223,000	18,150,000	3,384,000
A0124N	Disparity Reduction Allowance 2022- 15%				45,000	53,000	47,000
A0124R	Adhoc Relief Allowance 2022				13,983,000	26,250,000	14,682,000
A0124X	Adhoc Relief Allowance 2023				49,154,000	76,580,000	51,612,000
A01250	Incentive Allowance				5,150,000	9,218,000	5,408,000
001	Incentive Allowance				5,150,000	9,218,000	5,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8912	**Elite Force Police (NMDs) Peshawar**					
A0125E	Adhoc Relief Allowance 2024				66,950,000	70,298,000
A01260	Ration Allowance			6,722,000	10,300,000	7,058,000
A01261	Constablery Allowance for Police Personnel			2,021,000	3,471,000	2,122,000
A01270	Other				100,000	105,000
001	Others				100,000	105,000
A03	**TOTAL OPERATING EXPENSES**				**2,101,000**	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,600,000**	
A03805	Travelling Allowance				100,000	
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,500,000	
001	POL Charges A.planes H.coptors S.cars for Generator				1,500,000	
A039	**TOTAL GENERAL**				**501,000**	
A03901	Stationery				200,000	
001	Stationery				200,000	
A03902	Printing and Publication				100,000	
001	Printing and publication				100,000	
A03907	Advertising & Publicity				1,000	
001	Advertising and Publicity				1,000	
A03970	Others				200,000	
001	Others				200,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**10,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**10,000,000**	
A05270	To Others				10,000,000	
001	To Others				10,000,000	
A06	**TOTAL TRANSFERS**				**80,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8912	**Elite Force Police (NMDs) Peshawar**					
A061	**TOTAL SCHOLARSHIP**				80,000	
A06103	Cash awards				80,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				230,000	
A130	**TOTAL TRANSPORT**				100,000	
A13001	Transport				100,000	
001	Transport				100,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				100,000	
A13101	Machinery and Equipment				100,000	
001	Machinery and Equipment				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**				30,000	
A13201	Furniture and Fixture				30,000	
Elite Force Police (NMDs) Peshawar				**834,926,000**	**767,754,000**	**1,006,853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8913	**FRP (NMDs) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,502,806,000	1,320,228,000	1,566,939,000
A011	**TOTAL PAY**		2277	2234	1,220,462,000	606,995,000	1,162,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2277	2234	1,220,462,000	606,995,000	1,162,252,000
A01151	Total Basic Pay Other Staff		2277	2234	1,220,462,000	606,950,000	1,162,205,000
S138	Sub Inspector	(BPS-14)	27	27	15,018,000		15,769,000
A149	Assistant Sub Inspector	(BPS-11)	51	51	30,957,000		32,505,000
H015	Head Constable	(BPS-09)	194	193	110,296,000		115,811,000
C088	Constable	(BPS-07)	2005	1963	1,064,191,000		998,120,000
A01152	Personal pay					40,000	42,000
A01153	Special Pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				282,344,000	713,233,000	404,687,000
A012-1	**TOTAL REGULAR ALLOWANCES**				282,344,000	713,233,000	404,687,000
A01202	House Rent Allowance				24,012,000	57,500,000	25,213,000
A01203	Conveyance Allowance				18,872,000	39,650,000	19,816,000
A01207	Washing Allowance				1,433,000	2,850,000	1,505,000
A01208	Dress Allowance				926,000	5,000	972,000
A0120D	Integrated Allowance				186,000		195,000
A0120Q	Fixed Daily Allowance				25,534,000	55,250,000	26,811,000
A01210	Risk Allowance				72,070,000	152,630,000	73,680,000
001	Risk Allowance				72,070,000	152,630,000	73,680,000
A01211	Hill allowance					5,000	5,000
A01217	Medical Allowance				14,541,000	26,900,000	15,268,000
A0121T	Adhoc Relief Allowance 2013				459,000	276,000	482,000
A0122C	Adhoc Relief Allowance - 2015				1,186,000	120,000	1,245,000
A0122H	Chief Minister's Office Special Allowance					11,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000		22,000
A01233	Unattractive Area Allowance				7,468,000	14,250,000	7,841,000
001	Unattractive Area Allowance				7,468,000	14,250,000	7,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8913	**FRP (NMDs) Peshawar**					
A0123P	Ad-hoc Relief Allowance 2019			21,000		22,000
A0123V	Secretariat Performance Allowance				306,000	321,000
A0124F	Adhoc Relief Allowance-2021			21,000		22,000
A0124H	Special Allowance-2021			28,000		29,000
A0124N	Disparity Reduction Allowance 2022- 15%			871,000	80,000	915,000
A0124R	Adhoc Relief Allowance 2022			21,030,000	51,260,000	21,085,000
A0124X	Adhoc Relief Allowance 2023			73,684,000	161,230,000	73,490,000
A01250	Incentive Allowance			7,185,000	14,800,000	7,544,000
001	Incentive Allowance			7,185,000	14,800,000	7,544,000
A0125E	Adhoc Relief Allowance 2024				111,930,000	114,756,000
A01260	Ration Allowance			9,911,000	17,950,000	10,407,000
A01261	Constablery Allowance for Police Personnel			2,885,000	6,230,000	3,029,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**10,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**10,000,000**	
A05270	To Others				10,000,000	
001	To Others				10,000,000	
FRP (NMDs) Peshawar				**1,502,806,000**	**1,330,228,000**	**1,566,939,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8917	**Security Division NMDs Region Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**133,275,000**
A011	**TOTAL PAY**			**381**			**90,228,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**381**			**90,228,000**
A01151	Total Basic Pay Other Staff			381			90,213,000
A149	Assistant Sub Inspector	(BPS-11)		3			745,000
H015	Head Constable	(BPS-09)		18			1,148,000
C088	Constable	(BPS-07)		360			88,320,000
A01152	Personal pay						6,000
A01153	Special Pay						9,000
A012	**TOTAL ALLOWANCES**						**43,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**43,047,000**
A01202	House Rent Allowance						2,324,000
A01203	Conveyance Allowance						2,125,000
A01207	Washing Allowance						1,214,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						30,000
A0120Q	Fixed Daily Allowance						45,000
A01210	Risk Allowance						15,112,000
001	Risk Allowance						15,112,000
A01217	Medical Allowance						1,246,000
A0121T	Adhoc Relief Allowance 2013						2,000
A0122C	Adhoc Relief Allowance - 2015						2,000
A0122Y	Ad-hoc Relief Allowance 2017						9,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0123P	Ad-hoc Relief Allowance 2019						459,000
A0123V	Secretariat Performance Allowance						15,000
A0124F	Adhoc Relief Allowance-2021						1,589,000
A0124H	Special Allowance-2021						1,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8917	**Security Division NMDs Region Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%					2,329,000
A0124R	Adhoc Relief Allowance 2022					2,346,000
A0124X	Adhoc Relief Allowance 2023					4,213,000
A01250	Incentive Allowance					56,000
001	Incentive Allowance					56,000
A0125E	Adhoc Relief Allowance 2024					7,810,000
A01260	Ration Allowance					48,000
A01261	Constablery Allowance for Police Personnel					418,000
Security Division NMDs Region Peshawar						**133,275,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SW4567	**Inspector Swat (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**384,707,000**	**356,146,000**	**432,694,000**
A011	**TOTAL PAY**		**507**	**507**	**188,189,000**	**142,020,000**	**195,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,654,000**	**1,420,000**	**2,788,000**
A01101	Total Basic Pay Of Officer		4	4	2,654,000	1,420,000	2,788,000
S166	Superintendent	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**503**	**503**	**185,535,000**	**140,600,000**	**192,748,000**
A01151	Total Basic Pay Other Staff		503	503	185,535,000	140,600,000	192,748,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	5	5	2,940,000		3,087,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,623,000		4,854,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	54	14	21,988,000		9,540,000
C088	Constable	(BPS-07)	430	470	154,301,000		173,500,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**196,518,000**	**214,126,000**	**237,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**196,518,000**	**214,126,000**	**237,158,000**
A01202	House Rent Allowance				14,264,000	14,100,000	14,977,000
A01203	Conveyance Allowance				11,832,000	11,200,000	12,424,000
A01207	Washing Allowance				916,000	901,000	962,000
A01208	Dress Allowance				43,000	43,000	45,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				16,248,000	14,800,000	17,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SW4567	**Inspector Swat (Levies)**					
A01210	Risk Allowance			62,054,000	56,200,000	65,157,000
001	Risk Allowance			62,054,000	56,200,000	65,157,000
A01217	Medical Allowance			8,971,000	8,200,000	9,420,000
A01233	Unattractive Area Allowance			5,999,000	5,265,000	6,299,000
001	Unattractive Area Allowance			5,999,000	5,265,000	6,299,000
A0124H	Special Allowance-2021			76,000	76,000	80,000
A0124L	Weather Allowance			100,000	5,563,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	100,000	122,000
A0124R	Adhoc Relief Allowance 2022			11,012,000	10,560,000	11,563,000
A0124X	Adhoc Relief Allowance 2023			52,566,000	46,566,000	55,194,000
A01250	Incentive Allowance			4,593,000	4,295,000	4,823,000
001	Incentive Allowance			4,593,000	4,295,000	4,823,000
A0125E	Adhoc Relief Allowance 2024				29,350,000	30,818,000
A01260	Ration Allowance			5,927,000	5,285,000	6,223,000
A01261	Constablery Allowance for Police Personnel			1,784,000	1,605,000	1,873,000
A03	**TOTAL OPERATING EXPENSES**			**3,999,000**	**5,920,000**	**3,999,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**250,000**	**236,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			186,000	200,000	186,000
A033	**TOTAL UTILITIES**			**723,000**	**800,000**	**723,000**
A03303	Electricity			723,000	800,000	723,000
001	Electricity			723,000	800,000	723,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,320,000**	**1,800,000**	**1,320,000**
A03805	Travelling Allowance			200,000	400,000	200,000
001	Travelling Allowance			200,000	400,000	200,000
A03806	Transportation of Goods			120,000	200,000	120,000
001	Transportation of Goods			120,000	200,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SW4567	**Inspector Swat (Levies)**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000
A039	**TOTAL GENERAL**			**1,720,000**	**3,070,000**	**1,720,000**
A03901	Stationery			200,000	300,000	200,000
001	Stationery			200,000	300,000	200,000
A03902	Printing and Publication			50,000	100,000	50,000
001	Printing and publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			1,200,000	2,000,000	1,200,000
A03907	Advertising & Publicity			50,000	300,000	50,000
001	Advertising and Publicity			50,000	300,000	50,000
A03970	Others			200,000	350,000	200,000
001	Others			200,000	350,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,279,000**	
A041	**TOTAL PENSION**				**1,279,000**	
A04114	Superannuation Encashment of L.P.R				1,279,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,800,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
001	Fin. Assis. to the families of G.Serv. who exp				1,800,000	
A06	**TOTAL TRANSFERS**			**10,000**	**100,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**100,000**	**10,000**
A06301	Entertainments & Gifts			10,000	100,000	10,000
001	Entertainment & Gifts			10,000	100,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SW4567	**Inspector Swat (Levies)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			280,000	600,000	280,000
A130	**TOTAL TRANSPORT**			200,000	450,000	200,000
A13001	Transport			200,000	450,000	200,000
001	Transport			200,000	450,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	100,000	50,000
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	30,000
A13201	Furniture and Fixture			30,000	50,000	30,000
Inspector Swat (Levies)				**388,999,000**	**365,845,000**	**436,986,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SW4576	**Secuirty Division Malakand (Swat)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						133,275,000
A011	**TOTAL PAY**			303			90,228,000
A011-2	**TOTAL PAY OF OTHER STAFF**			303			90,228,000
A01151	Total Basic Pay Other Staff			303			90,213,000
A149	Assistant Sub Inspector	(BPS-11)		4			745,000
H015	Head Constable	(BPS-09)		11			1,148,000
C088	Constable	(BPS-07)		288			88,320,000
A01152	Personal pay						6,000
A01153	Special Pay						9,000
A012	**TOTAL ALLOWANCES**						43,047,000
A012-1	**TOTAL REGULAR ALLOWANCES**						43,047,000
A01202	House Rent Allowance						2,324,000
A01203	Conveyance Allowance						2,125,000
A01207	Washing Allowance						1,214,000
A01208	Dress Allowance						30,000
A0120D	Integrated Allowance						30,000
A0120Q	Fixed Daily Allowance						45,000
A01210	Risk Allowance						15,112,000
001	Risk Allowance						15,112,000
A01217	Medical Allowance						1,246,000
A0121T	Adhoc Relief Allowance 2013						2,000
A0122C	Adhoc Relief Allowance - 2015						2,000
A0122Y	Ad-hoc Relief Allowance 2017						9,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0123P	Ad-hoc Relief Allowance 2019						459,000
A0123V	Secretariat Performance Allowance						15,000
A0124F	Adhoc Relief Allowance-2021						1,589,000
A0124H	Special Allowance-2021						1,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SW4576	**Secuirty Division Malakand (Swat)**					
A0124N	Disparity Reduction Allowance 2022- 15%					2,329,000
A0124R	Adhoc Relief Allowance 2022					2,346,000
A0124X	Adhoc Relief Allowance 2023					4,213,000
A01250	Incentive Allowance					56,000
001	Incentive Allowance					56,000
A0125E	Adhoc Relief Allowance 2024					7,810,000
A01260	Ration Allowance					48,000
A01261	Constablery Allowance for Police Personnel					418,000
Secuirty Division Malakand (Swat)						**133,275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TG4051	**Sub Inspector Tor Ghar (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**109,939,000**	**99,344,000**	**121,583,000**
A011	**TOTAL PAY**		**105**	**105**	**39,966,000**	**25,500,000**	**41,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**713,000**	**500,000**	**749,000**
A01101	Total Basic Pay Of Officer		1	1	713,000	500,000	749,000
C082	Computer Operator	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**39,253,000**	**25,000,000**	**41,217,000**
A01151	Total Basic Pay Other Staff		104	104	39,253,000	25,000,000	41,217,000
A057	Assistant	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S138	Sub Inspector	(BPS-14)	2	2	1,178,000		1,237,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,386,000		1,455,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	12	12	4,891,000		5,136,000
C088	Constable	(BPS-07)	82	82	29,571,000		31,050,000
D112	Driver	(BPS-04)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**69,973,000**	**73,844,000**	**79,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,973,000**	**73,844,000**	**79,617,000**
A01202	House Rent Allowance				2,622,000	2,422,000	2,753,000
A01203	Conveyance Allowance				2,169,000	2,100,000	2,277,000
A01207	Washing Allowance				26,000	26,000	27,000
A01208	Dress Allowance				26,000	26,000	27,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A0120Q	Fixed Daily Allowance				2,888,000	2,588,000	3,032,000
A01210	Risk Allowance				28,446,000	28,446,000	29,868,000
001	Risk Allowance				28,446,000	28,446,000	29,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TG4051	**Sub Inspector Tor Ghar (Levies)**					
A01217	Medical Allowance			1,646,000	1,530,000	1,728,000
A01226	Computer Allowance			20,000	20,000	21,000
A0122D	Special Risk Allowance			16,400,000	16,400,000	17,220,000
A01233	Unattractive Area Allowance			1,104,000	800,000	1,159,000
001	Unattractive Area Allowance			1,104,000	800,000	1,159,000
A01242	Consolidation travelling allowance				12,000	13,000
A0124H	Special Allowance-2021			92,000	92,000	97,000
A0124L	Weather Allowance			100,000	727,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000	104,000
A0124R	Adhoc Relief Allowance 2022			2,637,000	2,437,000	2,769,000
A0124X	Adhoc Relief Allowance 2023			9,480,000	8,290,000	9,954,000
A01250	Incentive Allowance			810,000	710,000	851,000
001	Incentive Allowance			810,000	710,000	851,000
A0125E	Adhoc Relief Allowance 2024				5,830,000	6,122,000
A01260	Ration Allowance			1,066,000	956,000	1,119,000
A01261	Constablery Allowance for Police Personnel			325,000	300,000	341,000
A01270	Other				16,000	17,000
001	Others				16,000	17,000
A03	**TOTAL OPERATING EXPENSES**			**1,030,000**	**1,408,000**	**1,030,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**58,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**666,000**	**750,000**	**666,000**
A03805	Travelling Allowance			166,000	250,000	166,000
001	Travelling Allowance			166,000	250,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**356,000**	**600,000**	**356,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TG4051	**Sub Inspector Tor Ghar (Levies)**					
A03901	Stationery			6,000	50,000	6,000
001	Stationery			6,000	50,000	6,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			300,000	500,000	300,000
A03907	Advertising & Publicity			30,000	30,000	30,000
001	Advertising and Publicity			30,000	30,000	30,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
001	Fin. Assis. to the families of G.Serv. who exp				900,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainment & Gifts			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**250,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**1,000**
A09203	I.T. Equipment			1,000	100,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TG4051	**Sub Inspector Tor Ghar (Levies)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**110,000**	**62,000**
A130	**TOTAL TRANSPORT**			**62,000**	**110,000**	**62,000**
A13001	Transport			62,000	110,000	62,000
001	Transport			62,000	110,000	62,000
Sub Inspector Tor Ghar (Levies)				**111,084,000**	**102,062,000**	**122,728,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4186	**Inspector Jandola Tank (Levies SD)**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector Jandola Tank (Levies SD)				**3,000**		**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4187	**Khasaddar Jandola (SD)**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**1,000**
A09899	Others			1,000		1,000
001	Others			1,000		1,000
Khasaddar Jandola (SD)				**4,000**		**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TK4190	**Law & Order Tank (SD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				479,903,000	407,586,000	538,475,000
A011	**TOTAL PAY**		683	683	252,533,000	165,800,000	265,160,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,815,000	800,000	2,956,000
A01101	Total Basic Pay Of Officer		4	4	2,815,000	800,000	2,956,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,439,000		1,511,000
I012	Inspector	(BPS-16)	3	3	1,376,000		1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		679	679	249,718,000	165,000,000	262,204,000
A01151	Total Basic Pay Other Staff		679	679	249,718,000	165,000,000	262,204,000
S138	Sub Inspector	(BPS-14)	10	10	6,782,000		7,121,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	3,237,000		3,399,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
H015	Head Constable	(BPS-09)	27	27	9,504,000		9,979,000
C088	Constable	(BPS-07)	635	635	229,730,000		241,217,000
A012	**TOTAL ALLOWANCES**				227,370,000	241,786,000	273,315,000
A012-1	**TOTAL REGULAR ALLOWANCES**				227,370,000	241,786,000	273,315,000
A01202	House Rent Allowance				20,251,000	19,000,000	21,264,000
A01203	Conveyance Allowance				15,260,000	14,500,000	16,023,000
A01207	Washing Allowance				1,217,000	1,100,000	1,278,000
A01208	Dress Allowance				26,000	136,000	27,000
A0120Q	Fixed Daily Allowance				21,357,000	20,300,000	22,425,000
A01210	Risk Allowance				57,842,000	53,600,000	60,734,000
001	Risk Allowance				57,842,000	53,600,000	60,734,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical Allowance				11,438,000	11,220,000	12,010,000
A0121T	Adhoc Relief Allowance 2013				1,151,000	1,058,000	1,209,000
A0121W	Counter Terrorism Allowance					246,000	258,000
A0122C	Adhoc Relief Allowance - 2015				28,000	48,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4190	**Law & Order Tank (SD)**					
A01233	Unattractive Area Allowance			4,121,000	3,325,000	4,327,000
001	Unattractive Area Allowance			4,121,000	3,325,000	4,327,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0124H	Special Allowance-2021			100,000	90,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	42,000	30,000
A0124R	Adhoc Relief Allowance 2022			16,976,000	14,950,000	17,825,000
A0124X	Adhoc Relief Allowance 2023			60,742,000	54,800,000	63,779,000
A01250	Incentive Allowance			6,504,000	5,740,000	6,829,000
001	Incentive Allowance			6,504,000	5,740,000	6,829,000
A0125E	Adhoc Relief Allowance 2024				32,680,000	34,314,000
A01260	Ration Allowance			7,888,000	6,790,000	8,282,000
A01261	Constablery Allowance for Police Personnel			2,434,000	2,150,000	2,556,000
A03	**TOTAL OPERATING EXPENSES**			**3,340,000**	**4,942,000**	**3,340,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**65,000**	**82,000**
A03201	Postage and Telegraph			30,000	25,000	30,000
A03202	Telephone and Trunk Call			52,000	40,000	52,000
A033	**TOTAL UTILITIES**			**458,000**		**458,000**
A03303	Electricity			458,000		458,000
001	Electricity			458,000		458,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,250,000**	**4,200,000**	**2,250,000**
A03805	Travelling Allowance			250,000	400,000	250,000
001	Travelling Allowance			250,000	400,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,800,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,800,000	2,000,000
A039	**TOTAL GENERAL**			**550,000**	**677,000**	**550,000**
A03901	Stationery			223,000	350,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4190	**Law & Order Tank (SD)**					
001	Stationery			223,000	350,000	223,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			132,000	132,000	132,000
001	Advertising and Publicity			132,000	132,000	132,000
A03914	Secret service expenditure			40,000	40,000	40,000
001	Secret Service Charges			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**40,000**	**40,000**
A06103	Cash awards			40,000	40,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4190	**Law & Order Tank (SD)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**3,765,000**	**212,000**
A130	**TOTAL TRANSPORT**			**124,000**	**1,200,000**	**150,000**
A13001	Transport			124,000	1,200,000	150,000
001	Transport			124,000	1,200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**40,000**	**37,000**
A13101	Machinery and Equipment			37,000	40,000	37,000
001	Machinery and Equipment			37,000	40,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,500,000**	
A13301	Office Buildings				2,500,000	
001	Office Buildings				2,500,000	
Law & Order Tank (SD)				**483,473,000**	**416,333,000**	**542,071,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4201	**Police Station Jandola (Operation) Tank (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000	746,000	570,000
A011	**TOTAL PAY**	1	1	188,000	336,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000	336,000	197,000
A01151	Total Basic Pay Other Staff	1	1	188,000	336,000	197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000	410,000	373,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000	410,000	373,000
A01202	House Rent Allowance			55,000	55,000	58,000
A01203	Conveyance Allowance			24,000	42,000	25,000
A01217	Medical Allowance			11,000	18,000	12,000
A0124H	Special Allowance-2021			29,000	32,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	39,000	12,000
A0124R	Adhoc Relief Allowance 2022				30,000	32,000
A0124X	Adhoc Relief Allowance 2023				112,000	118,000
A0125E	Adhoc Relief Allowance 2024				82,000	86,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,614,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			100,000	124,000	100,000
A03303	Electricity			100,000	124,000	100,000
001	Electricity			100,000	124,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4201	**Police Station Jandola (Operation) Tank (NMAs)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,000,000
A039	**TOTAL GENERAL**			**130,000**	**170,000**	**130,000**
A03901	Stationery			50,000	70,000	50,000
001	Stationery			50,000	70,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Jandola (Operation) Tank (NMAs)				**1,668,000**	**2,560,000**	**1,920,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4202	**Police Station Saraghar (Operation) Tank (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000	241,000	334,000
A011	**TOTAL PAY**	1	1	188,000	161,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000	161,000	197,000
A01151	Total Basic Pay Other Staff	1	1	188,000	161,000	197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000	80,000	137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000	80,000	137,000
A01202	House Rent Allowance			55,000	27,000	58,000
A01203	Conveyance Allowance			24,000	27,000	25,000
A01217	Medical Allowance			11,000	15,000	12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,130,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4202	**Police Station Saraghar (Operation) Tank (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Saraghar (Operation) Tank (NMAs)				**1,668,000**	**1,471,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4203	**Police Station Daulat Khan Korona (Operation) Tank (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000	242,000	334,000
A011	**TOTAL PAY**	1	1	188,000	162,000	197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000	162,000	197,000
A01151	Total Basic Pay Other Staff	1	1	188,000	162,000	197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000	80,000	137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000	80,000	137,000
A01202	House Rent Allowance			55,000	27,000	58,000
A01203	Conveyance Allowance			24,000	27,000	25,000
A01217	Medical Allowance			11,000	15,000	12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,130,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4203	**Police Station Daulat Khan Korona (Operation) Tank (NMAs)**					
A039	**TOTAL GENERAL**			130,000	130,000	130,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Daulat Khan Korona (Operation) Tank (NMAs)				**1,668,000**	**1,472,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4204	**Police Station Saraghar (Investigation) Tank (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4204	**Police Station Saraghar (Investigation) Tank (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Saraghar (Investigation) Tank (NMAs)				**1,168,000**	**730,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4205	**Police Station Daulat Khan Korona (Investigation) Tank (NMAs)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	630,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4205	**Police Station Daulat Khan Korona (Investigation) Tank (NMAs)**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Daulat Khan Korona (Investigation) Tank (NMAs)				**1,168,000**	**730,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TK4600	**Police Station Jandola Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,781,000	239,000	1,981,000
A011	**TOTAL PAY**		3	3	1,376,000	92,000	1,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,376,000	92,000	1,445,000
A01151	Total Basic Pay Other Staff		3	3	1,376,000	92,000	1,445,000
S138	Sub Inspector	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	436,000		458,000
H015	Head Constable	(BPS-09)	1	1	386,000		405,000
A012	**TOTAL ALLOWANCES**				405,000	147,000	536,000
A012-1	**TOTAL REGULAR ALLOWANCES**				405,000	147,000	536,000
A01202	House Rent Allowance				77,000	10,000	81,000
A01203	Conveyance Allowance				68,000	7,000	71,000
A0120Q	Fixed Daily Allowance				51,000	11,000	54,000
A01210	Risk Allowance					29,000	30,000
001	Risk Allowance					29,000	30,000
A01217	Medical Allowance				13,000	5,000	14,000
A0121T	Adhoc Relief Allowance 2013					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000		79,000
A0124R	Adhoc Relief Allowance 2022					11,000	12,000
A0124X	Adhoc Relief Allowance 2023					36,000	38,000
A01250	Incentive Allowance				37,000	3,000	39,000
001	Incentive Allowance				37,000	3,000	39,000
A0125E	Adhoc Relief Allowance 2024					27,000	28,000
A01260	Ration Allowance				47,000	4,000	49,000
A01261	Constablery Allowance for Police Personnel				37,000	2,000	39,000
A03	**TOTAL OPERATING EXPENSES**				1,250,000	1,130,000	1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TK4600	**Police Station Jandola Tank**					
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			130,000	130,000	130,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Jandola Tank				**3,131,000**	**1,469,000**	**3,331,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TU4002	**District Police Officer Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**850,446,000**	**678,673,000**	**878,339,000**
A011	**TOTAL PAY**		**1337**	**1289**	**503,545,000**	**244,700,000**	**485,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,713,000**	**2,700,000**	**3,898,000**
A01101	Total Basic Pay Of Officer		5	5	3,713,000	2,700,000	3,898,000
D383	District Police Officer	(BPS-19)	1	1	1,426,000		1,497,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	1,247,000		1,309,000
S148	Superintendent Of Police	(BPS-17)	1	1	495,000		520,000
I012	Inspector	(BPS-16)	1	1	545,000		572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1332**	**1284**	**499,832,000**	**242,000,000**	**481,272,000**
A01151	Total Basic Pay Other Staff		1332	1284	499,832,000	242,000,000	481,272,000
S035	Senior Clerk	(BPS-14)	1	1	263,000		276,000
S138	Sub Inspector	(BPS-14)	32	32	16,424,000		17,245,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	8,496,000		8,921,000
J013	Junior Clerk	(BPS-11)	2	2	52,000		55,000
H015	Head Constable	(BPS-09)	73	73	29,050,000		30,503,000
C088	Constable	(BPS-07)	1195	1147	443,984,000		422,630,000
D112	Driver	(BPS-05)	1	1	174,000		183,000
P022	Pesh Imam	(BPS-05)	1	1	174,000		183,000
R354	Risaldar	(BPS-05)	1	1	174,000		183,000
K016	Khakroob	(BPS-04)	3	3	520,000		546,000
D005	Dafadar	(BPS-03)	1	1	174,000		183,000
L164	Lance Dafadar	(BPS-03)	2	2	347,000		364,000
A012	**TOTAL ALLOWANCES**				**346,901,000**	**433,973,000**	**393,169,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4002	**District Police Officer Lower South Waziristan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**346,901,000**	**433,973,000**	**393,169,000**
A01202	House Rent Allowance			26,253,000	26,150,000	24,150,000
A01203	Conveyance Allowance			22,030,000	21,860,000	21,260,000
A01207	Washing Allowance			1,595,000	1,545,000	1,675,000
A01208	Dress Allowance			40,000	40,000	42,000
A0120Q	Fixed Daily Allowance			30,733,000	29,950,000	29,860,000
A0120S	Elite force allowance				54,000	57,000
A01210	Risk Allowance			82,943,000	81,500,000	82,650,000
001	Risk Allowance			82,943,000	81,500,000	82,650,000
A01211	Hill allowance				26,000	27,000
A01217	Medical Allowance			16,704,000	16,450,000	16,550,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	53,000
A0121W	Counter Terrorism Allowance			825,000		866,000
A01224	Entertainment Allowance				5,000	5,000
A01225	Instruction Allowance				36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			2,264,000	22,000	2,377,000
A0122M	Adhoc Releif Allowance 2016			8,807,000		9,247,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,304,000		6,619,000
A01233	Unattractive Area Allowance			15,858,000	14,957,000	14,860,000
001	Unattractive Area Allowance			15,858,000	14,957,000	14,860,000
A0123G	Ad-hoc Relief Allowance-2018			8,670,000		9,104,000
A0123L	Scheduled Post Allowance for Police Officers			552,000	722,000	580,000
A0123P	Ad-hoc Relief Allowance 2019			5,338,000		5,605,000
A0124H	Special Allowance-2021				20,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			65,000	65,000	68,000
A0124R	Adhoc Relief Allowance 2022			20,969,000	19,750,000	20,086,000
A0124X	Adhoc Relief Allowance 2023			74,127,000	72,930,000	71,690,000
A01250	Incentive Allowance			8,334,000	81,650,000	8,751,000
001	Incentive Allowance			8,334,000	81,650,000	8,751,000
A0125E	Adhoc Relief Allowance 2024				52,100,000	51,450,000
A01260	Ration Allowance			10,773,000	10,250,000	11,312,000
A01261	Constablery Allowance for Police Personnel			3,667,000	3,540,000	3,850,000
A01270	Other				300,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4002	**District Police Officer Lower South Waziristan**					
001	Others				300,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**9,150,000**	**17,780,000**	**10,150,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**280,000**	**300,000**
A03202	Telephone and Trunk Call			300,000	280,000	300,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,000,000**
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,200,000**	**15,350,000**	**8,200,000**
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	15,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	15,000,000	8,000,000
A039	**TOTAL GENERAL**			**650,000**	**1,150,000**	**650,000**
A03901	Stationery			200,000	300,000	200,000
001	Stationery			200,000	300,000	200,000
A03902	Printing and Publication			150,000	250,000	150,000
001	Printing and publication			150,000	250,000	150,000
A03914	Secret service expenditure			100,000	200,000	100,000
001	Secret Service Charges			100,000	200,000	100,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**20,900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**20,900,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4002	**District Police Officer Lower South Waziristan**					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
001	Fin. Assis. to the families of G.Serv. who exp				900,000	
A05270	To Others			1,000	20,000,000	1,000
001	To Others			1,000	20,000,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**300,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**300,000**	**100,000**
A06103	Cash awards			100,000	300,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**33,050,000**	**600,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,500,000**	**600,000**
A13001	Transport			500,000	1,500,000	600,000
001	Transport			500,000	1,500,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	
A13101	Machinery and Equipment				50,000	
001	Machinery and Equipment				50,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixture				50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**31,450,000**	
A13303	Other Buildings				31,450,000	
001	Other Buildings.				31,450,000	

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
District Police Officer Lower South Waziristan			**860,197,000**	**750,703,000**	**889,190,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TU4003	**Superintendent of Police Investigation Lower South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,509,000	4,846,000	4,057,000
A011	**TOTAL PAY**		2	2	1,862,000	1,862,000	1,955,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,862,000	1,862,000	1,955,000
A01101	Total Basic Pay Of Officer		2	2	1,862,000	1,862,000	1,955,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,238,000		1,300,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	624,000		655,000
A012	**TOTAL ALLOWANCES**				647,000	2,984,000	2,102,000
A012-1	**TOTAL REGULAR ALLOWANCES**				647,000	2,984,000	2,102,000
A01202	House Rent Allowance				66,000	152,000	69,000
A01203	Conveyance Allowance				5,000	96,000	5,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				10,000	36,000	11,000
A01210	Risk Allowance				10,000	10,000	11,000
001	Risk Allowance				10,000	10,000	11,000
A01217	Medical Allowance				20,000	48,000	21,000
A0121T	Adhoc Relief Allowance 2013				10,000	29,000	11,000
A0122C	Adhoc Relief Allowance - 2015				10,000	19,000	11,000
A01233	Unattractive Area Allowance				30,000	30,000	32,000
001	Unattractive Area Allowance				30,000	30,000	32,000
A0123L	Scheduled Post Allowance for Police Officers				400,000	1,126,000	420,000
A0124R	Adhoc Relief Allowance 2022					196,000	206,000
A0124X	Adhoc Relief Allowance 2023					758,000	796,000
A01250	Incentive Allowance				30,000	30,000	32,000
001	Incentive Allowance				30,000	30,000	32,000
A0125E	Adhoc Relief Allowance 2024					398,000	418,000
A01260	Ration Allowance				1,000	1,000	1,000
A01261	Constablery Allowance for Police Personnel				50,000	50,000	53,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4003	**Superintendent of Police Investigation Lower South Waziristan**					
A03	**TOTAL OPERATING EXPENSES**			1,130,000	900,000	1,130,000
A032	**TOTAL COMMUNICATIONS**			180,000	150,000	180,000
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			200,000		200,000
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000	600,000	600,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			150,000	150,000	150,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	50,000	50,000
A06103	Cash awards			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	150,000	150,000
A130	**TOTAL TRANSPORT**			150,000	150,000	150,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4003	**Superintendent of Police Investigation Lower South Waziristan**					
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
Superintendent of Police Investigation Lower South Waziristan				**3,839,000**	**5,946,000**	**5,387,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4045	**Police Station Wanna (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			555,000		583,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			367,000		386,000
A012-1	**TOTAL REGULAR ALLOWANCES**			367,000		386,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			29,000		30,000
A01217	Medical Allowance			15,000		16,000
A01233	Unattractive Area Allowance			13,000		14,000
001	Unattractive Area Allowance			13,000		14,000
A0124H	Special Allowance-2021			35,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,000		37,000
A0124R	Adhoc Relief Allowance 2022			41,000		43,000
A0124X	Adhoc Relief Allowance 2023			144,000		151,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4045	**Police Station Wanna (Operation) South Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**500,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wanna (Operation) South Waziristan				**1,905,000**	**680,000**	**1,933,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4046	**Police Station Azam Warsak (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4046	**Police Station Azam Warsak (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Azam Warsak (Operation) South Waziristan				**1,668,000**	**680,000**	**1,684,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4047	**Police Station Raghzai (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4047	**Police Station Raghzai (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Raghzai (Operation) South Waziristan				**1,668,000**	**680,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4048	**Police Station Toi Khulla (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			354,000		371,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			166,000		174,000
A012-1	**TOTAL REGULAR ALLOWANCES**			166,000		174,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			7,000		7,000
001	Unattractive Area Allowance			7,000		7,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			29,000		30,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4048	**Police Station Toi Khulla (Operation) South Waziristan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	500,000
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Toi Khulla (Operation) South Waziristan				**1,704,000**	**680,000**	**1,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4049	**Police Station Shakai (Operation)r South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			606,000		638,000
A011	**TOTAL PAY**	2	2	376,000		395,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	376,000		395,000
A01151	Total Basic Pay Other Staff	2	2	376,000		395,000
J013	Junior Clerk (BPS-11)	2	2	376,000		395,000
A012	**TOTAL ALLOWANCES**			230,000		243,000
A012-1	**TOTAL REGULAR ALLOWANCES**			230,000		243,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			13,000		14,000
001	Unattractive Area Allowance			13,000		14,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			55,000		58,000
A0124X	Adhoc Relief Allowance 2023			32,000		34,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4049	**Police Station Shakai (Operation)r South Waziristan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,000,000
A039	**TOTAL GENERAL**			130,000	80,000	130,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	100,000
A130	**TOTAL TRANSPORT**			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Shakai (Operation)r South Waziristan				**1,956,000**	**680,000**	**1,988,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4050	**Police Station Spin Dam (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	580,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	500,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4050	**Police Station Spin Dam (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Spin Dam (Operation) South Waziristan				**1,668,000**	**680,000**	**1,184,000**

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POLICE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4051	**Police Station Wanna (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4051	**Police Station Wanna (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Wanna (Investigation) South Waziristan				**1,168,000**	**480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4052	**Police Station Azam Warsak (Investigatio South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	450,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4052	**Police Station Azam Warsak (Investigatio South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Azam Warsak (Investigatio South Waziristan				**1,168,000**	**480,000**	**784,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4053	**Police Station Raghzai (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4053	**Police Station Raghzai (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Raghzai (Investigation) South Waziristan				**1,168,000**	**480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4054	**Police Station Toi Khulla (Investigation South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4054	**Police Station Toi Khulla (Investigation South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Toi Khulla (Investigation South Waziristan				**1,168,000**	**480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4055	**Police Station Shakai (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4055	**Police Station Shakai (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
Police Station Shakai (Investigation) South Waziristan				**1,168,000**	**480,000**	**584,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4056	**Police Station Spin Dam (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	750,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TU4056	**Police Station Spin Dam (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Spin Dam (Investigation) South Waziristan				**1,168,000**	**480,000**	**1,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4026	**Inspector South Waziristan (Levies)**					
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector South Waziristan (Levies)				**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4027	**Inspector South Waziristan (Khasadar)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				309,697,000	205,852,000
A011	**TOTAL PAY**				113,650,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				113,650,000	
A01151	Total Basic Pay Other Staff				113,650,000	
A012	**TOTAL ALLOWANCES**				196,047,000	205,852,000
A012-1	**TOTAL REGULAR ALLOWANCES**				196,047,000	205,852,000
A01202	House Rent Allowance				14,200,000	14,910,000
A01203	Conveyance Allowance				13,500,000	14,175,000
A01207	Washing Allowance				986,000	1,035,000
A0120Q	Fixed Daily Allowance				16,500,000	17,325,000
A01210	Risk Allowance				41,650,000	43,733,000
001	Risk Allowance				41,650,000	43,733,000
A01211	Hill allowance				15,000	16,000
A01217	Medical Allowance				9,230,000	9,692,000
A0121T	Adhoc Relief Allowance 2013				19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				17,000	18,000
A01233	Unattractive Area Allowance				9,200,000	9,660,000
001	Unattractive Area Allowance				9,200,000	9,660,000
A0124R	Adhoc Relief Allowance 2022				10,260,000	10,773,000
A0124X	Adhoc Relief Allowance 2023				36,150,000	37,958,000
A01250	Incentive Allowance				4,515,000	4,741,000
001	Incentive Allowance				4,515,000	4,741,000
A0125E	Adhoc Relief Allowance 2024				31,650,000	33,233,000
A01260	Ration Allowance				5,890,000	6,185,000
A01261	Constablery Allowance for Police Personnel				2,265,000	2,378,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4027	**Inspector South Waziristan (Khasadar)**					
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
Inspector South Waziristan (Khasadar)				**2,000**	**309,697,000**	**205,854,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TW4041	**District Police Officer South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,485,337,000	1,533,889,000	1,638,666,000
A011	**TOTAL PAY**		2864	2704	587,986,000	583,680,000	582,074,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	7,941,000	9,635,000	8,338,000
A01101	Total Basic Pay Of Officer		16	16	7,941,000	9,635,000	8,338,000
D383	District Police Officer	(BPS-19)	1	1	1,020,000		1,071,000
S148	Superintendent Of Police	(BPS-18)	1	1	644,000		676,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	2,970,000		3,119,000
S166	Superintendent	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
I012	Inspector	(BPS-16)	6	6	2,445,000		2,567,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2848	2688	580,045,000	574,045,000	573,736,000
A01151	Total Basic Pay Other Staff		2848	2688	580,045,000	574,045,000	573,736,000
S035	Senior Clerk	(BPS-14)	2	2	596,000		626,000
S138	Sub Inspector	(BPS-14)	61	57	18,926,000		17,120,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,797,000		3,987,000
J013	Junior Clerk	(BPS-11)	4	4	770,000		809,000
O022	Oversear	(BPS-11)	1	1	161,000		169,000
H015	Head Constable	(BPS-09)	219	213	47,900,000		48,330,000
C088	Constable	(BPS-07)	2514	2364	501,358,000		495,830,000
D112	Driver	(BPS-05)	3	3	693,000		728,000
R354	Risaldar	(BPS-05)	4	4	1,040,000		1,092,000
B006	Behishti	(BPS-04)	12	12	2,537,000		2,664,000
K016	Khakroob	(BPS-04)	5	5	1,213,000		1,274,000
N005	Naib Qasid	(BPS-04)	1	1	187,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TW4041	**District Police Officer South Waziristan**						
D005	Dafadar	(BPS-03)	1	1	174,000		183,000
L164	Lance Dafadar	(BPS-03)	3	3	693,000		728,000
A012	**TOTAL ALLOWANCES**				**897,351,000**	**950,209,000**	**1,056,592,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**897,351,000**	**950,209,000**	**1,056,592,000**
A01202	House Rent Allowance				68,211,000	65,211,000	68,650,000
A01203	Conveyance Allowance				69,149,000	58,600,000	69,620,000
A01207	Washing Allowance				4,241,000	4,241,000	4,254,000
A01208	Dress Allowance				100,000	196,000	105,000
A0120D	Integrated Allowance				40,000	92,000	42,000
A0120Q	Fixed Daily Allowance				77,096,000	75,096,000	80,951,000
A0120S	Elite force allowance					66,000	69,000
A01210	Risk Allowance				211,807,000	205,807,000	201,360,000
001	Risk Allowance				211,807,000	205,807,000	201,360,000
A01211	Hill allowance					60,000	63,000
A01217	Medical Allowance				54,344,000	44,600,000	55,050,000
A0121J	Transport monetization Allowance					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				526,000	280,000	552,000
A01226	Computer Allowance					15,000	16,000
A0122C	Adhoc Relief Allowance - 2015				15,191,000	890,000	14,760,000
A0122D	Special Risk Allowance					120,000	126,000
A0122M	Adhoc Releif Allowance 2016				14,445,000	500,000	13,120,000
A0122Y	Ad-hoc Relief Allowance 2017				14,812,000	550,000	13,120,000
A01233	Unattractive Area Allowance				46,412,000	46,112,000	46,680,000
001	Unattractive Area Allowance				46,412,000	46,112,000	46,680,000
A01239	Special allowance					45,000	47,000
001	Special Allowance					45,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				223,000	540,000	234,000
A0123L	Scheduled Post Allowance for Police Officers				640,000	1,226,000	672,000
A0123P	Ad-hoc Relief Allowance 2019				12,362,000	750,000	12,980,000
A01242	Consolidation travelling allowance					50,000	53,000
A0124C	Disparity Reduction Allowance				10,000	4,000	11,000
A0124F	Adhoc Relief Allowance-2021				50,000	50,000	53,000
A0124H	Special Allowance-2021				400,000	400,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4041	**District Police Officer South Waziristan**					
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	596,000	483,000
A0124R	Adhoc Relief Allowance 2022			55,119,000	54,119,000	57,875,000
A0124X	Adhoc Relief Allowance 2023			191,398,000	185,938,000	200,968,000
A01250	Incentive Allowance			22,559,000	22,559,000	23,687,000
001	Incentive Allowance			22,559,000	22,559,000	23,687,000
A01252	Non Practising Allowance				2,000	2,000
A01253	Science Teaching Allowance				5,000	5,000
A01257	RC Allowance			20,000	20,000	21,000
A0125E	Adhoc Relief Allowance 2024				143,690,000	150,875,000
A01260	Ration Allowance			27,991,000	27,991,000	29,391,000
A01261	Constablery Allowance for Police Personnel			9,745,000	9,745,000	10,232,000
A01270	Other				40,000	42,000
001	Others				40,000	42,000
A03	**TOTAL OPERATING EXPENSES**			**12,220,000**	**35,880,000**	**11,220,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**750,000**	**350,000**
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			300,000	750,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000,000**	**32,500,000**	**9,000,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	31,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	31,000,000	8,000,000
A03808	Conveyance Charges				500,000	
001	Conveyance Charges				500,000	
A039	**TOTAL GENERAL**			**1,870,000**	**2,630,000**	**1,870,000**
A03901	Stationery			700,000	900,000	700,000
001	Stationery			700,000	900,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4041	**District Police Officer South Waziristan**					
A03902	Printing and Publication			300,000	400,000	300,000
001	Printing and publication			300,000	400,000	300,000
A03905	Newspapers Periodicals and Books			20,000	30,000	20,000
A03907	Advertising & Publicity			150,000	200,000	150,000
001	Advertising and Publicity			150,000	200,000	150,000
A03914	Secret service expenditure			200,000	300,000	200,000
001	Secret Service Charges			200,000	300,000	200,000
A03970	Others			500,000	800,000	500,000
001	Others			500,000	800,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**15,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**15,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				5,400,000	
001	Fin. Assis. to the families of G.Serv. who exp				5,400,000	
A05270	To Others			1,000	10,000,000	1,000
001	To Others			1,000	10,000,000	1,000
A06	**TOTAL TRANSFERS**			**300,000**	**600,000**	**300,000**
A061	**TOTAL SCHOLARSHIP**			**300,000**	**600,000**	**300,000**
A06103	Cash awards			300,000	600,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,500,000**	**41,450,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**3,500,000**	**1,500,000**
A13001	Transport			1,500,000	3,500,000	1,500,000
001	Transport			1,500,000	3,500,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**37,950,000**	
A13303	Other Buildings				37,950,000	
001	Other Buildings.				37,950,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
District Police Officer South Waziristan			**1,499,358,000**	**1,627,219,000**	**1,651,687,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TW4105	**Superintendent of Police Investigation South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,257,000**	**3,920,000**	**8,927,000**
A011	**TOTAL PAY**		**23**	**19**	**9,347,000**	**1,680,000**	**7,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**2**	**4,385,000**	**1,200,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		6	2	4,385,000	1,200,000	1,818,000
S148	Superintendent Of Police	(BPS-18)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	4		2,653,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,962,000**	**480,000**	**5,210,000**
A01151	Total Basic Pay Other Staff		17	17	4,962,000	480,000	5,210,000
S138	Sub Inspector	(BPS-14)	3	3	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	8	8	2,418,000		2,539,000
H015	Head Constable	(BPS-09)	4	4	1,067,000		1,120,000
S162	Sweeper	(BPS-03)	2	2	326,000		342,000
A012	**TOTAL ALLOWANCES**				**910,000**	**2,240,000**	**1,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**910,000**	**2,240,000**	**1,899,000**
A01202	House Rent Allowance				90,000	152,000	95,000
A01203	Conveyance Allowance				100,000	152,000	105,000
A01207	Washing Allowance					5,000	5,000
A01208	Dress Allowance					20,000	21,000
A0120D	Integrated Allowance					5,000	5,000
A01210	Risk Allowance					60,000	63,000
001	Risk Allowance					60,000	63,000
A01217	Medical Allowance				40,000	56,000	42,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A01226	Computer Allowance				20,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				40,000	85,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4105	**Superintendent of Police Investigation South Waziristan**					
001	Unattractive Area Allowance			40,000	85,000	42,000
A0123L	Scheduled Post Allowance for Police Officers				426,000	447,000
A0124C	Disparity Reduction Allowance				2,000	2,000
A0124H	Special Allowance-2021			100,000	100,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	100,000	105,000
A0124R	Adhoc Relief Allowance 2022			100,000	151,000	105,000
A0124X	Adhoc Relief Allowance 2023			300,000	506,000	315,000
A0125E	Adhoc Relief Allowance 2024				380,000	399,000
A03	**TOTAL OPERATING EXPENSES**			**1,340,000**	**2,055,000**	**1,340,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**75,000**	**150,000**
A03202	Telephone and Trunk Call			150,000	75,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**1,200,000**	**700,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000
A039	**TOTAL GENERAL**			**490,000**	**780,000**	**490,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03902	Printing and Publication			80,000	100,000	80,000
001	Printing and publication			80,000	100,000	80,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03914	Secret service expenditure			50,000	50,000	50,000
001	Secret Service Charges			50,000	50,000	50,000
A03953	Investigation Cost			150,000	300,000	150,000
A03970	Others			50,000	120,000	50,000
001	Others			50,000	120,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4105	**Superintendent of Police Investigation South Waziristan**					
A06	**TOTAL TRANSFERS**			50,000	100,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	100,000	50,000
A06103	Cash awards			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	300,000	150,000
A130	**TOTAL TRANSPORT**			150,000	300,000	150,000
A13001	Transport			150,000	300,000	150,000
001	Transport			150,000	300,000	150,000
Superintendent of Police Investigation South Waziristan				**11,797,000**	**6,375,000**	**10,467,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4152	**Police Station Ladha (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,350,000	1,375,000
A032	**TOTAL COMMUNICATIONS**			20,000		22,000
A03202	Telephone and Trunk Call			20,000		22,000
A033	**TOTAL UTILITIES**			100,000		110,000
A03303	Electricity			100,000		110,000
001	Electricity			100,000		110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,200,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4152	**Police Station Ladha (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**150,000**	**143,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**110,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
Police Station Ladha (Operation) South Waziristan				**1,668,000**	**1,550,000**	**1,819,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4153	**Police Station Sarwakai (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			322,000		338,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			134,000		141,000
A012-1	**TOTAL REGULAR ALLOWANCES**			134,000		141,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,500,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,250,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4153	**Police Station Sarwakai (Operation) South Waziristan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,250,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000
A039	**TOTAL GENERAL**			**130,000**	**250,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	150,000	50,000
001	Printing and publication			50,000	150,000	50,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Sarwakai (Operation) South Waziristan				**1,672,000**	**1,700,000**	**1,688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4154	**Police Station Wanna (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,113,000	644,000
A011	**TOTAL PAY**				500,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				500,000	
A01151	Total Basic Pay Other Staff				500,000	
A012	**TOTAL ALLOWANCES**				613,000	644,000
A012-1	**TOTAL REGULAR ALLOWANCES**				613,000	644,000
A01202	House Rent Allowance				54,000	57,000
A01203	Conveyance Allowance				40,000	42,000
A01217	Medical Allowance				18,000	19,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A0124H	Special Allowance-2021				44,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				56,000	59,000
A0124R	Adhoc Relief Allowance 2022				56,000	59,000
A0124X	Adhoc Relief Allowance 2023				180,000	189,000
A0125E	Adhoc Relief Allowance 2024				150,000	158,000
Police Station Wanna (Operation) South Waziristan					**1,113,000**	**644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4158	**Police Station Sararrogha (Operation) South Waziristan**					
A03	**TOTAL OPERATING EXPENSES**				1,160,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000	
A039	**TOTAL GENERAL**				160,000	
A03901	Stationery				60,000	
001	Stationery				60,000	
A03902	Printing and Publication				50,000	
001	Printing and publication				50,000	
A03970	Others				50,000	
001	Others				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				200,000	
A130	**TOTAL TRANSPORT**				200,000	
A13001	Transport				200,000	
001	Transport				200,000	
Police Station Sararrogha (Operation) South Waziristan					**1,360,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4159	**Police Station Makin (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,330,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4159	**Police Station Makin (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**250,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**100,000**
A13001	Transport			100,000	250,000	100,000
001	Transport			100,000	250,000	100,000
Police Station Makin (Operation) South Waziristan				**1,668,000**	**1,580,000**	**1,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4160	**Police Station Shakai (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			130,000		137,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			1,250,000	1,330,000	1,250,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,000,000
A039	**TOTAL GENERAL**			130,000	130,000	130,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4160	**Police Station Shakai (Operation) South Waziristan**					
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Shakai (Operation) South Waziristan				**1,480,000**	**1,430,000**	**1,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4162	**Police Station Tiarza (Operation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**318,000**		**334,000**
A011	**TOTAL PAY**	**1**	**1**	**188,000**		**197,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**188,000**		**197,000**
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			**130,000**		**137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**130,000**		**137,000**
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**1,250,000**	**1,380,000**	**1,250,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**		**20,000**
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,250,000**	**1,000,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,250,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4162	**Police Station Tiarza (Operation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**200,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**100,000**
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
Police Station Tiarza (Operation) South Waziristan				**1,668,000**	**1,580,000**	**1,684,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4163	**Police Station Ladha (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4163	**Police Station Ladha (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Ladha (Investigation) South Waziristan				**1,168,000**	**480,000**	**984,000**

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4164	**Police Station Sarwakai (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4164	**Police Station Sarwakai (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Sarwakai (Investigation) South Waziristan				**1,168,000**	**480,000**	**984,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4169	**Police Station Sararrogha (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4169	**Police Station Sararrogha (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**50,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**50,000**	**100,000**
A13001	Transport			100,000	50,000	100,000
001	Transport			100,000	50,000	100,000
Police Station Sararrogha (Investigation) South Waziristan				**1,168,000**	**430,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4170	**Police Station Makin (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4170	**Police Station Makin (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
Police Station Makin (Investigation) South Waziristan				**1,168,000**	**480,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4173	**Police Station Tiarza (Investigation) South Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			318,000		334,000
A011	**TOTAL PAY**	1	1	188,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	188,000		197,000
A01151	Total Basic Pay Other Staff	1	1	188,000		197,000
J013	Junior Clerk (BPS-11)	1	1	188,000		197,000
A012	**TOTAL ALLOWANCES**			130,000		137,000
A012-1	**TOTAL REGULAR ALLOWANCES**			130,000		137,000
A01202	House Rent Allowance			55,000		58,000
A01203	Conveyance Allowance			24,000		25,000
A01217	Medical Allowance			11,000		12,000
A0124H	Special Allowance-2021			29,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			750,000	380,000	550,000
A032	**TOTAL COMMUNICATIONS**			20,000		20,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	**TOTAL UTILITIES**			100,000		100,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4173	**Police Station Tiarza (Investigation) South Waziristan**					
A039	**TOTAL GENERAL**			**130,000**	**80,000**	**130,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**50,000**	**100,000**
A130	**TOTAL TRANSPORT**			**100,000**	**50,000**	**100,000**
A13001	Transport			100,000	50,000	100,000
001	Transport			100,000	50,000	100,000
Police Station Tiarza (Investigation) South Waziristan				**1,168,000**	**430,000**	**984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
TW4195	**Police Station CTD South Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,936,000**	**51,689,000**	**96,501,000**
A011	**TOTAL PAY**		**106**	**42**	**35,757,000**	**14,647,000**	**49,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**3**	**2,145,000**	**2,145,000**	**37,674,000**
A01101	Total Basic Pay Of Officer		5	3	2,145,000	2,145,000	1,386,000
A040	Analyst	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	2		825,000		
I012	Inspector	(BPS-16)	2	2	825,000		866,000
A01106	Total Pay of contract officer						36,288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**39**	**33,612,000**	**12,502,000**	**12,215,000**
A01151	Total Basic Pay Other Staff		101	39	33,610,000	12,500,000	12,213,000
S138	Sub Inspector	(BPS-14)	4	4	2,188,000		2,297,000
S695	Sergeant Major	(BPS-14)	5		2,188,000		
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,316,000		4,532,000
S694	Sergeant	(BPS-11)	10		3,455,000		
C607	Corporal	(BPS-09)	47		16,335,000		
C088	Constable	(BPS-07)	25	25	5,128,000		5,384,000
A01153	Special Pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**41,179,000**	**37,042,000**	**46,612,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,179,000**	**37,042,000**	**46,612,000**
A01202	House Rent Allowance				1,791,000	1,450,000	1,881,000
A01203	Conveyance Allowance				1,609,000	1,400,000	1,689,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance					15,000	16,000
A0120Q	Fixed Daily Allowance				2,022,000	1,550,000	2,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4195	**Police Station CTD South Waziristan**					
A01210	Risk Allowance			5,539,000	4,450,000	5,816,000
001	Risk Allowance			5,539,000	4,450,000	5,816,000
A01211	Hill allowance				3,000	3,000
A01217	Medical Allowance			1,000,000	940,000	1,050,000
A0121T	Adhoc Relief Allowance 2013			160,000	160,000	168,000
A0121W	Counter Terrorism Allowance			18,757,000	15,100,000	19,695,000
A0122C	Adhoc Relief Allowance - 2015			110,000	102,000	116,000
A01233	Unattractive Area Allowance			1,126,000	980,000	1,182,000
001	Unattractive Area Allowance			1,126,000	980,000	1,182,000
A01239	Special allowance			5,000	5,000	5,000
001	Special Allowance			5,000	5,000	5,000
A0124R	Adhoc Relief Allowance 2022			1,796,000	1,485,000	1,886,000
A0124X	Adhoc Relief Allowance 2023			5,888,000	4,996,000	6,182,000
A01250	Incentive Allowance			450,000	400,000	473,000
001	Incentive Allowance			450,000	400,000	473,000
A0125E	Adhoc Relief Allowance 2024				3,195,000	3,355,000
A01260	Ration Allowance			606,000	495,000	636,000
A01261	Constablery Allowance for Police Personnel			240,000	236,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**2,270,000**	**3,680,000**	**2,270,000**
A032	**TOTAL COMMUNICATIONS**			**710,000**	**710,000**	**710,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			700,000	700,000	700,000
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**2,550,000**	**1,200,000**
A03805	Travelling Allowance			200,000	250,000	200,000
001	Travelling Allowance			200,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	2,300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
TW4195	**Police Station CTD South Waziristan**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,300,000	1,000,000
A039	**TOTAL GENERAL**			**260,000**	**420,000**	**260,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication			50,000	60,000	50,000
001	Printing and publication			50,000	60,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			50,000	70,000	50,000
001	Advertising and Publicity			50,000	70,000	50,000
A03970	Others			50,000	80,000	50,000
001	Others			50,000	80,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**500,000**	**200,000**
A130	**TOTAL TRANSPORT**			**200,000**	**500,000**	**200,000**
A13001	Transport			200,000	500,000	200,000
001	Transport			200,000	500,000	200,000
Police Station CTD South Waziristan				**79,406,000**	**55,869,000**	**98,971,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
CU4155	**Deputy Commissioner/Commandant Chitral Upper (Levies)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,584,000**	**104,012,000**	**120,661,000**
A011	**TOTAL PAY**		**155**	**155**	**45,145,000**	**37,626,000**	**47,402,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**554,000**	**676,000**	**582,000**
A01101	Total Basic Pay Of Officer		2	2	554,000	676,000	582,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
I012	Inspector	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**153**	**44,591,000**	**36,950,000**	**46,820,000**
A01151	Total Basic Pay Other Staff		153	153	44,591,000	36,950,000	46,820,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		239,000
S138	Sub Inspector	(BPS-14)	3	3	891,000		936,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,010,000		1,061,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		197,000
H015	Head Constable	(BPS-09)	5	5	970,000		1,019,000
C088	Constable	(BPS-07)	129	129	39,155,000		41,113,000
D112	Driver	(BPS-06)	3	3	663,000		696,000
W020	Wireless Operator	(BPS-05)	2	2	624,000		655,000
C095	Cook	(BPS-03)	2	2	426,000		447,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		301,000
S162	Sweeper	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**58,439,000**	**66,386,000**	**73,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,439,000**	**64,331,000**	**71,101,000**
A01202	House Rent Allowance				4,331,000	4,100,000	4,548,000
A01203	Conveyance Allowance				3,520,000	3,220,000	3,696,000
A01207	Washing Allowance				140,000	132,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CU4155	**Deputy Commissioner/Commandant Chitral Upper (Levies)**					
A01208	Dress Allowance			140,000	120,000	147,000
A0120D	Integrated Allowance			80,000	72,000	84,000
A0120Q	Fixed Daily Allowance			4,633,000	4,300,000	4,865,000
A01210	Risk Allowance			17,637,000	15,400,000	18,519,000
001	Risk Allowance			17,637,000	15,400,000	18,519,000
A01217	Medical Allowance			2,713,000	2,690,000	2,849,000
A01233	Unattractive Area Allowance			3,073,000	2,920,000	2,427,000
001	Unattractive Area Allowance			3,073,000	2,920,000	2,427,000
A0124H	Special Allowance-2021				48,000	50,000
A0124L	Weather Allowance			500,000	1,300,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	240,000	252,000
A0124R	Adhoc Relief Allowance 2022			3,924,000	3,780,000	4,120,000
A0124X	Adhoc Relief Allowance 2023			14,056,000	13,400,000	14,759,000
A01250	Incentive Allowance			1,279,000	1,279,000	1,343,000
001	Incentive Allowance			1,279,000	1,279,000	1,343,000
A0125E	Adhoc Relief Allowance 2024				9,250,000	9,713,000
A01260	Ration Allowance			1,673,000	1,580,000	1,757,000
A01261	Constablery Allowance for Police Personnel			500,000	500,000	525,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,055,000**	**2,158,000**
A01284	Firewood Allowance				2,055,000	2,158,000
A03	**TOTAL OPERATING EXPENSES**			**2,580,000**	**4,668,000**	**4,240,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**88,000**	**130,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	58,000	100,000
A033	**TOTAL UTILITIES**			**350,000**	**300,000**	**350,000**
A03303	Electricity			350,000	300,000	350,000
001	Electricity			350,000	300,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CU4155	**Deputy Commissioner/Commandant Chitral Upper (Levies)**					
A034	**TOTAL OCCUPANCY COSTS**			400,000	600,000	400,000
A03402	Rent for Office Building			400,000	600,000	400,000
A036	**TOTAL MOTOR VEHICLES**				25,000	
A03603	Registration				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,570,000	1,300,000
A03803	Other - domestic				300,000	
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods				10,000	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	960,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	960,000	1,000,000
A039	**TOTAL GENERAL**			700,000	2,085,000	2,060,000
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and Publication			50,000	80,000	60,000
001	Printing and publication			50,000	80,000	60,000
A03905	Newspapers Periodicals and Books				5,000	
A03906	Uniforms and Protective Clothing			400,000	1,500,000	1,500,000
A03907	Advertising & Publicity				50,000	
001	Advertising and Publicity				50,000	
A03970	Others			100,000	300,000	300,000
001	Others			100,000	300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**				550,000	5,500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				50,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
CU4155	**Deputy Commissioner/Commandant Chitral Upper (Levies)**					
A09601	Plant and Machinery				~~50,000~~	~~500,000~~
001	Plant and Machinery				50,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**				~~500,000~~	~~5,000,000~~
A09899	Others				~~500,000~~	~~5,000,000~~
001	Others				500,000	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~500,000~~	~~1,110,000~~	~~1,200,000~~
A130	**TOTAL TRANSPORT**			~~500,000~~	~~1,000,000~~	~~1,200,000~~
A13001	Transport			~~500,000~~	~~1,000,000~~	~~1,200,000~~
001	Transport			500,000	1,000,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~50,000~~	
A13101	Machinery and Equipment				~~50,000~~	
001	Machinery and Equipment				50,000	
A132	**TOTAL FURNITURE AND FIXTURE**				~~40,000~~	
A13201	Furniture and Fixture				40,000	
A137	**TOTAL COMPUTER EQUIPMENT**				~~20,000~~	
A13701	Hardware				10,000	
A13702	Software				10,000	
Deputy Commissioner/Commandant Chitral Upper (Levies)				**106,664,000**	**110,340,000**	**131,601,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
KT5229	**Inspector Darra Kohat (Levies DC)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,667,000**	**82,513,000**	**95,214,000**
A011	**TOTAL PAY**		**137**	**137**	**41,630,000**	**35,780,000**	**43,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,277,000**	**580,000**	**1,341,000**
A01101	Total Basic Pay Of Officer		2	2	1,277,000	580,000	1,341,000
A057	Assistant	(BPS-16)	1	1	564,000		592,000
I012	Inspector	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**135**	**40,353,000**	**35,200,000**	**42,369,000**
A01151	Total Basic Pay Other Staff		135	135	40,353,000	35,200,000	42,369,000
S138	Sub Inspector	(BPS-14)	2	2	584,000		613,000
C082	Computer Operator	(BPS-12)	1	1	515,000		541,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,327,000		1,393,000
H015	Head Constable	(BPS-09)	5	5	1,465,000		1,538,000
J013	Junior Clerk	(BPS-09)	1	1	446,000		468,000
C088	Constable	(BPS-07)	121	121	35,482,000		37,256,000
D112	Driver	(BPS-05)	1	1	267,000		280,000
N005	Naib Qasid	(BPS-02)	1	1	267,000		280,000
A012	**TOTAL ALLOWANCES**				**42,037,000**	**46,733,000**	**51,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,037,000**	**46,733,000**	**51,504,000**
A01202	House Rent Allowance				3,518,000	3,260,000	3,694,000
A01203	Conveyance Allowance				2,869,000	2,740,000	3,012,000
A01207	Washing Allowance				221,000	221,000	232,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				3,892,000	3,690,000	4,087,000
A01210	Risk Allowance				10,256,000	9,890,000	10,769,000
001	Risk Allowance				10,256,000	9,890,000	10,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT5229	**Inspector Darra Kohat (Levies DC)**					
A01217	Medical Allowance			2,198,000	2,065,000	2,308,000
A0124H	Special Allowance-2021			92,000	92,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	100,000	113,000
A0124R	Adhoc Relief Allowance 2022			3,449,000	3,280,000	3,621,000
A0124X	Adhoc Relief Allowance 2023			12,454,000	11,400,000	13,077,000
A01250	Incentive Allowance			1,104,000	1,104,000	1,159,000
001	Incentive Allowance			1,104,000	1,104,000	1,159,000
A0125E	Adhoc Relief Allowance 2024				6,945,000	7,292,000
A01260	Ration Allowance			1,426,000	1,426,000	1,497,000
A01261	Constablery Allowance for Police Personnel			428,000	428,000	449,000
A01270	Other				70,000	74,000
001	Others				70,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**1,640,000**	**1,090,000**	**1,640,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**60,000**	**170,000**
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			150,000	60,000	150,000
A033	**TOTAL UTILITIES**			**300,000**		**300,000**
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**500,000**	**600,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000
A039	**TOTAL GENERAL**			**570,000**	**530,000**	**570,000**
A03901	Stationery			100,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
KT5229	**Inspector Darra Kohat (Levies DC)**					
001	Stationery			100,000	80,000	100,000
A03906	Uniforms and Protective Clothing			400,000	400,000	400,000
A03970	Others			70,000	50,000	70,000
001	Others			70,000	50,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				543,000	
A041	**TOTAL PENSION**				543,000	
A04114	Superannuation Encashment of L.P.R				543,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				900,000	
A052	**TOTAL GRANTS-DOMESTIC**				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
001	Fin. Assis. to the families of G.Serv. who exp				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	100,000	150,000
A130	**TOTAL TRANSPORT**			150,000	100,000	150,000
A13001	Transport			150,000	100,000	150,000
001	Transport			150,000	100,000	150,000
Inspector Darra Kohat (Levies DC)				**85,457,000**	**85,146,000**	**97,004,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LK5169	**Inspector Bhittani Lakki (Levies DC)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,828,000**	**89,454,000**	**100,367,000**
A011	**TOTAL PAY**		**128**	**129**	**38,253,000**	**36,270,000**	**40,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**416,000**	**580,000**	**982,000**
A01101	Total Basic Pay Of Officer		1	2	416,000	580,000	982,000
S166	Superintendent	(BPS-17)		1			545,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**37,837,000**	**35,690,000**	**39,728,000**
A01151	Total Basic Pay Other Staff		127	127	37,837,000	35,690,000	39,728,000
S143	Subedar	(BPS-13)	2	2	881,000		925,000
C082	Computer Operator	(BPS-12)	1	1	366,000		384,000
N028	Naib Subedar	(BPS-11)	2	2	733,000		770,000
S035	Senior Clerk	(BPS-11)	1	1	366,000		384,000
J013	Junior Clerk	(BPS-09)	1	1	297,000		312,000
H004	Havaldar	(BPS-08)	7	7	2,049,000		2,151,000
N010	Naik	(BPS-07)	6	6	1,762,000		1,850,000
D112	Driver	(BPS-06)	1	1	297,000		312,000
L015	Lance Naik	(BPS-06)	3	3	881,000		925,000
S299	Sepoyee	(BPS-05)	103	103	30,205,000		31,715,000
A012	**TOTAL ALLOWANCES**				**48,575,000**	**53,184,000**	**59,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,575,000**	**53,184,000**	**59,657,000**
A01202	House Rent Allowance				3,622,000	3,380,000	3,803,000
A01203	Conveyance Allowance				2,987,000	2,740,000	3,136,000
A01207	Washing Allowance				238,000	238,000	250,000
A01208	Dress Allowance				30,000	30,000	32,000
A0120D	Integrated Allowance				20,000	15,000	21,000
A0120Q	Fixed Daily Allowance				3,973,000	3,690,000	4,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK5169	**Inspector Bhittani Lakki (Levies DC)**					
A01210	Risk Allowance			14,511,000	13,760,000	15,237,000
001	Risk Allowance			14,511,000	13,760,000	15,237,000
A01217	Medical Allowance			2,250,000	2,125,000	2,363,000
A0124H	Special Allowance-2021			330,000	300,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%			465,000	430,000	488,000
A0124R	Adhoc Relief Allowance 2022			3,722,000	3,250,000	3,908,000
A0124X	Adhoc Relief Allowance 2023			13,448,000	12,160,000	14,120,000
A01250	Incentive Allowance			1,086,000	996,000	1,140,000
001	Incentive Allowance			1,086,000	996,000	1,140,000
A0125E	Adhoc Relief Allowance 2024				8,240,000	8,652,000
A01260	Ration Allowance			1,448,000	1,315,000	1,520,000
A01261	Constablery Allowance for Police Personnel			435,000	400,000	457,000
A01270	Other			10,000	115,000	11,000
001	Others			10,000	115,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**1,850,000**	**5,670,000**	**2,450,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**50,000**	**30,000**
A03201	Postage and Telegraph			30,000	50,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**2,850,000**	**1,600,000**
A03805	Travelling Allowance			100,000	300,000	100,000
001	Travelling Allowance			100,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	2,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	2,500,000	1,500,000
A03808	Conveyance Charges				50,000	
001	Conveyance Charges				50,000	
A039	**TOTAL GENERAL**			**820,000**	**2,770,000**	**820,000**
A03901	Stationery			100,000	300,000	100,000
001	Stationery			100,000	300,000	100,000
A03902	Printing and Publication			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LK5169	**Inspector Bhittani Lakki (Levies DC)**					
001	Printing and publication			70,000	70,000	70,000
A03906	Uniforms and Protective Clothing			500,000	1,950,000	500,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			100,000	400,000	100,000
001	Others			100,000	400,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				960,000	
A041	**TOTAL PENSION**				960,000	
A04114	Superannuation Encashment of L.P.R				960,000	
A06	**TOTAL TRANSFERS**			50,000	100,000	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	100,000	50,000
A06301	Entertainments & Gifts			50,000	100,000	50,000
001	Entertainment & Gifts			50,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			400,000	800,000	400,000
A130	**TOTAL TRANSPORT**			300,000	600,000	300,000
A13001	Transport			300,000	600,000	300,000
001	Transport			300,000	600,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	100,000	50,000
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	100,000	50,000
A13201	Furniture and Fixture			50,000	100,000	50,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhittani Lakki (Levies DC)					
Inspector Bhittani Lakki (Levies DC)			**89,128,000**	**96,984,000**	**103,267,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR7327	**Bomb Disposal Unit (NMDs)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						105,362,000
A011	**TOTAL PAY**			107			25,837,000
A011-2	**TOTAL PAY OF OTHER STAFF**			107			25,837,000
A01151	Total Basic Pay Other Staff			107			25,830,000
S138	Sub Inspector	(BPS-14)		2			926,000
A149	Assistant Sub Inspector	(BPS-11)		2			892,000
H015	Head Constable	(BPS-09)		3			892,000
C088	Constable	(BPS-07)		100			23,120,000
A01152	Personal pay						2,000
A01153	Special Pay						5,000
A012	**TOTAL ALLOWANCES**						79,525,000
A012-1	**TOTAL REGULAR ALLOWANCES**						79,525,000
A01202	House Rent Allowance						14,630,000
A01203	Conveyance Allowance						14,980,000
A01207	Washing Allowance						96,000
A01208	Dress Allowance						96,000
A0120D	Integrated Allowance						144,000
A0120Q	Fixed Daily Allowance						1,745,000
A01210	Risk Allowance						12,400,000
001	Risk Allowance						12,400,000
A01217	Medical Allowance						12,630,000
A0121T	Adhoc Relief Allowance 2013						9,000
A0122C	Adhoc Relief Allowance - 2015						15,000
A0122Y	Ad-hoc Relief Allowance 2017						66,000
A01233	Unattractive Area Allowance						1,000
001	Unattractive Area Allowance						1,000
A0123P	Ad-hoc Relief Allowance 2019						426,000
A0123V	Secretariat Performance Allowance						145,000
A0124F	Adhoc Relief Allowance-2021						2,690,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR7327	**Bomb Disposal Unit (NMDs)**					
A0124H	Special Allowance-2021					2,686,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,210,000
A0124R	Adhoc Relief Allowance 2022					3,201,000
A0124X	Adhoc Relief Allowance 2023					4,126,000
A01250	Incentive Allowance					2,605,000
001	Incentive Allowance					2,605,000
A0125E	Adhoc Relief Allowance 2024					2,630,000
A01260	Ration Allowance					196,000
A01261	Constablery Allowance for Police Personnel					798,000
Bomb Disposal Unit (NMDs)						**105,362,000**

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PR8658	**Headquarter CTD NMDs Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**357,503,000**	**469,617,000**	**409,654,000**
A011	**TOTAL PAY**		**630**	**622**	**236,910,000**	**148,515,000**	**246,459,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**630**	**622**	**236,910,000**	**148,515,000**	**246,459,000**
A01151	Total Basic Pay Other Staff		630	622	236,910,000	148,500,000	246,443,000
S138	Sub Inspector	(BPS-14)	22	22	11,393,000		11,963,000
A149	Assistant Sub Inspector	(BPS-11)	29	29	11,470,000		12,044,000
S694	Sergeant	(BPS-11)	2		603,000		
C607	Corporal	(BPS-09)	6		1,601,000		
H015	Head Constable	(BPS-09)	73	73	29,050,000		30,503,000
C088	Constable	(BPS-07)	498	498	182,793,000		191,933,000
A01152	Personal pay					15,000	16,000
A012	**TOTAL ALLOWANCES**				**120,593,000**	**321,102,000**	**163,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**120,593,000**	**321,102,000**	**163,195,000**
A01202	House Rent Allowance				41,279,000	30,900,000	43,343,000
A01203	Conveyance Allowance				6,291,000	12,100,000	6,606,000
A01207	Washing Allowance				475,000	720,000	499,000
A0120Q	Fixed Daily Allowance				8,796,000	13,860,000	9,236,000
A0120S	Elite force allowance					80,000	84,000
A01210	Risk Allowance				23,949,000	35,500,000	25,146,000
001	Risk Allowance				23,949,000	35,500,000	25,146,000
A01217	Medical Allowance				1,425,000	8,145,000	1,496,000
A0121T	Adhoc Relief Allowance 2013				20,000	174,000	21,000
A0121W	Counter Terrorism Allowance				22,642,000	117,650,000	23,774,000
A0122C	Adhoc Relief Allowance - 2015				10,000	90,000	11,000
A01233	Unattractive Area Allowance					100,000	105,000
001	Unattractive Area Allowance					100,000	105,000
A0124R	Adhoc Relief Allowance 2022				2,165,000	12,300,000	2,273,000
A0124X	Adhoc Relief Allowance 2023				7,739,000	44,100,000	8,126,000
A01250	Incentive Allowance				2,373,000	4,260,000	2,492,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
PR8658	**Headquarter CTD NMDs Peshawar**					
001	Incentive Allowance			2,373,000	4,260,000	2,492,000
A0125E	Adhoc Relief Allowance 2024				34,650,000	36,383,000
A01260	Ration Allowance			2,444,000	4,650,000	2,566,000
A01261	Constablery Allowance for Police Personnel			985,000	1,823,000	1,034,000
A03	**TOTAL OPERATING EXPENSES**			**180,000**	**30,000**	**180,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**150,000**		**150,000**
A03970	Others			150,000		150,000
001	Others			150,000		150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**20,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**20,000,000**	
A05270	To Others				20,000,000	
001	To Others				20,000,000	
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**200,000**		**200,000**
A130 TOTAL TRANSPORT			**200,000**		**200,000**
A13001 Transport			200,000		200,000
001 Transport			200,000		200,000
Headquarter CTD NMDs Peshawar			**357,883,000**	**489,647,000**	**410,037,000**

NC21120 (061)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
KH4202	**Police Training Center Shakas Khyber**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					2,081,000
A011	**TOTAL PAY**		3			500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3			500,000
A01151	Total Basic Pay Other Staff		3			500,000
C088	Constable	(BPS-07)	3			500,000
A012	**TOTAL ALLOWANCES**					1,581,000
A012-1	**TOTAL REGULAR ALLOWANCES**					1,581,000
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					200,000
A01207	Washing Allowance					75,000
A01208	Dress Allowance					43,000
A0120Q	Fixed Daily Allowance					26,000
A01210	Risk Allowance					300,000
001	Risk Allowance					300,000
A01217	Medical Allowance					200,000
A0124R	Adhoc Relief Allowance 2022					100,000
A0124X	Adhoc Relief Allowance 2023					200,000
A01250	Incentive Allowance					37,000
001	Incentive Allowance					37,000
A0125E	Adhoc Relief Allowance 2024					200,000
A03	**TOTAL OPERATING EXPENSES**				20,307,000	
A033	**TOTAL UTILITIES**				20,307,000	
A03303	Electricity				20,307,000	
001	Electricity				20,307,000	
Police Training Center Shakas Khyber					**20,307,000**	**2,081,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,148,000,000	2,148,000,000		2,147,945,000	2,147,945,000
TOTAL		**2,148,000,000**	**2,148,000,000**		**2,147,945,000**	**2,147,945,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	**0**
Voted:	**2,147,945,000**
Total:	**2,147,945,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	375,750,000	566,776,000	461,070,000
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	1,772,250,000	1,581,224,000	1,686,875,000
TOTAL		**2,148,000,000**	**2,148,000,000**	**2,147,945,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar	5,250,000	5,800,000	5,513,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai	5,250,000	14,279,000	5,513,000
BJ4146	Grant to Tehsil Councils Bajaur	5,000,000	5,000,000	5,250,000
BJ4375	VCs/NCs District Bajaur	66,372,000	100,493,000	81,612,000
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)	1,000,000	1,000,000	1,050,000
BU4550	Tehsil Muncipal Officer TMA Wazir	5,250,000	20,800,000	5,513,000
BU4870	VCs/NCs Sub Division Wazir Bannu	3,096,000	4,708,000	3,816,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda	5,250,000	17,800,000	5,513,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)	1,000,000	1,000,000	1,050,000
DI4790	VCs/NCs Sub Division Darazinda D I Khan	6,312,000	9,536,000	7,752,000
KH4050	Tehsil Muncipal Officer TMA Jamrud	5,250,000	15,800,000	5,513,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal	5,250,000	16,800,000	5,513,000
KH4052	Tehsil Muncipal Officer TMA Bara	5,250,000	18,800,000	5,513,000
KH4066	Grant to Tehsil Councils Khyber	5,000,000	5,000,000	5,250,000
KH4315	VCs/NCs District Khyber	77,892,000	117,386,000	95,532,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram	5,250,000	65,800,000	5,513,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KM4051	Tehsil Muncipal Officer TMA Lower Kurram	5,250,000	18,300,000	5,513,000
KM4052	Tehsil Muncipal Officer TMA Central Kurram	5,250,000	19,300,000	5,513,000
KM4172	Grant to Tehsil Councils Kurram	5,000,000	5,000,000	5,250,000
KM4275	VCs/NCs District Kuram	43,476,000	65,238,000	53,196,000
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)	1,000,000	1,000,000	1,050,000
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat	8,616,000	12,915,000	10,536,000
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel	5,250,000	17,800,000	5,513,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhittani (FR Lakki)	1,000,000	1,000,000	1,050,000
LK4450	Tehsil Muncipal Officer TMA Bhattani	5,250,000	9,800,000	5,513,000
LK4755	VCs/NCs District Sub Division Bhittani Lakki Marwat	2,580,000	3,924,000	3,180,000
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand	5,250,000	18,300,000	5,513,000
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand	5,250,000	13,800,000	5,513,000
MG4052	Tehsil Muncipal Officer TMA Bazai	5,250,000	13,300,000	5,513,000
MG4066	Grant to Tehsil Councils Mohmand	5,000,000	5,000,000	5,250,000
MG4350	VCs/NCs District Mohmand	34,380,000	51,844,000	42,180,000
MW4042	Grant to Tehsil Councils North Wazirista	5,000,000	5,000,000	5,250,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah	5,250,000	48,800,000	5,513,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali	5,250,000	16,800,000	5,513,000
MW4052	Tehsil Muncipal Officer TMA Razmak	5,250,000	21,800,000	5,513,000
MW4290	VCs/NCs District North Waziristan	42,516,000	64,278,000	52,236,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai	5,250,000	11,800,000	5,513,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai	5,250,000	19,300,000	5,513,000
OI4066	Grant to Tehsil Councils Orakzai	5,000,000	5,000,000	5,250,000
OI4280	VCs/NCs District Orakzai	24,216,000	36,575,000	29,736,000
PR8450	Tehsil Muncipal Officer TMA Hassan Khel	5,250,000	13,800,000	5,513,000
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar	5,670,000	8,626,000	6,990,000
PR8760	Remuneration of Elected officials of Tehsil Councils	100,000,000	37,445,000	100,000,000
PR8761	Lump Sum Allocation	1,000,000,000	857,800,000	906,000,000
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)	1,000,000	1,000,000	1,050,000
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)	1,000,000	1,000,000	1,050,000
TK4450	Tehsil Muncipal Officer TMA Jandola	5,250,000	14,800,000	5,513,000
TK4655	VCs/NCs District Sub Division Jandola Tank	4,128,000	6,278,000	5,088,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan	5,000,000	5,000,000	5,250,000
TW4050	Tehsil Muncipal Officer TMA Wana	5,250,000	11,800,000	5,513,000
TW4051	Tehsil Muncipal Officer TMA Sarwakai	5,250,000	10,300,000	5,513,000
TW4052	Tehsil Muncipal Officer TMA Ladda	5,250,000	10,300,000	5,513,000
TW4230	VCs/NCs District South Waziristan	56,496,000	84,975,000	69,216,000
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the	500,000,000	179,000,000	500,000,000
TOTAL		**2,148,000,000**	**2,148,000,000**	**2,147,945,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**1,100,000,000**	**895,245,000**	**1,006,000,000**
A039	**GENERAL**	**1,100,000,000**	**895,245,000**	**1,006,000,000**
A03970	Others	1,100,000,000	895,245,000	1,006,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,048,000,000**	**1,252,755,000**	**1,141,945,000**
A052	**GRANTS-DOMESTIC**	**1,048,000,000**	**1,252,755,000**	**1,141,945,000**
A05208	Local Bodies	1,048,000,000	1,252,755,000	1,141,945,000
NET TOTAL		**2,148,000,000**	**2,148,000,000**	**2,147,945,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4375 VCs/NCs District Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**66,372,000**	**100,493,000**	**81,612,000**
A052 TOTAL GRANTS-DOMESTIC			**66,372,000**	**100,493,000**	**81,612,000**
A05208 Local Bodies			66,372,000	100,493,000	81,612,000
001 Local Bodies			66,372,000	100,493,000	81,612,000
VCs/NCs District Bajaur			**66,372,000**	**100,493,000**	**81,612,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU4870 VCs/NCs Sub Division Wazir Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,096,000**	**4,708,000**	**3,816,000**
A052 TOTAL GRANTS-DOMESTIC			**3,096,000**	**4,708,000**	**3,816,000**
A05208 Local Bodies			3,096,000	4,708,000	3,816,000
001 Local Bodies			3,096,000	4,708,000	3,816,000
VCs/NCs Sub Division Wazir Bannu			**3,096,000**	**4,708,000**	**3,816,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI4790 VCs/NCs Sub Division Darazinda D I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,312,000**	**9,536,000**	**7,752,000**
A052 TOTAL GRANTS-DOMESTIC			**6,312,000**	**9,536,000**	**7,752,000**
A05208 Local Bodies			6,312,000	9,536,000	7,752,000
001 Local Bodies			6,312,000	9,536,000	7,752,000
VCs/NCs Sub Division Darazinda D I Khan			**6,312,000**	**9,536,000**	**7,752,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4315 VCs/NCs District Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**77,892,000**	**117,386,000**	**95,532,000**
A052 TOTAL GRANTS-DOMESTIC			**77,892,000**	**117,386,000**	**95,532,000**
A05208 Local Bodies			77,892,000	117,386,000	95,532,000
001 Local Bodies			77,892,000	117,386,000	95,532,000
VCs/NCs District Khyber			**77,892,000**	**117,386,000**	**95,532,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4275 VCs/NCs District Kuram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**43,476,000**	**65,238,000**	**53,196,000**
A052 TOTAL GRANTS-DOMESTIC			**43,476,000**	**65,238,000**	**53,196,000**
A05208 Local Bodies			43,476,000	65,238,000	53,196,000
001 Local Bodies			43,476,000	65,238,000	53,196,000
VCs/NCs District Kuram			**43,476,000**	**65,238,000**	**53,196,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT4755 VCs/NCs District Sub Division Darra Adam Khel Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,616,000**	**12,915,000**	**10,536,000**
A052 TOTAL GRANTS-DOMESTIC			**8,616,000**	**12,915,000**	**10,536,000**
A05208 Local Bodies			8,616,000	12,915,000	10,536,000
001 Local Bodies			8,616,000	12,915,000	10,536,000
VCs/NCs District Sub Division Darra Adam Khel Kohat			**8,616,000**	**12,915,000**	**10,536,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK4755 VCs/NCs District Sub Division Bhittani Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,580,000**	**3,924,000**	**3,180,000**
A052 TOTAL GRANTS-DOMESTIC			**2,580,000**	**3,924,000**	**3,180,000**
A05208 Local Bodies			2,580,000	3,924,000	3,180,000
001 Local Bodies			2,580,000	3,924,000	3,180,000
VCs/NCs District Sub Division Bhittani Lakki Marwat			**2,580,000**	**3,924,000**	**3,180,000**

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4350 VCs/NCs District Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**34,380,000**	**51,844,000**	**42,180,000**
A052 TOTAL GRANTS-DOMESTIC			**34,380,000**	**51,844,000**	**42,180,000**
A05208 Local Bodies			34,380,000	51,844,000	42,180,000
001 Local Bodies			34,380,000	51,844,000	42,180,000
VCs/NCs District Mohmand			**34,380,000**	**51,844,000**	**42,180,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4290 VCs/NCs District North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**42,516,000**	**64,278,000**	**52,236,000**
A052 TOTAL GRANTS-DOMESTIC			**42,516,000**	**64,278,000**	**52,236,000**
A05208 Local Bodies			42,516,000	64,278,000	52,236,000
001 Local Bodies			42,516,000	64,278,000	52,236,000
VCs/NCs District North Waziristan			**42,516,000**	**64,278,000**	**52,236,000**

NC21122 (061)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4280 VCs/NCs District Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**24,216,000**	**36,575,000**	**29,736,000**
A052 TOTAL GRANTS-DOMESTIC			**24,216,000**	**36,575,000**	**29,736,000**
A05208 Local Bodies			24,216,000	36,575,000	29,736,000
001 Local Bodies			24,216,000	36,575,000	29,736,000
VCs/NCs District Orakzai			**24,216,000**	**36,575,000**	**29,736,000**

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8535 VCs/NCs District Sub Division Hassan Khel Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,670,000**	**8,626,000**	**6,990,000**
A052 TOTAL GRANTS-DOMESTIC			**5,670,000**	**8,626,000**	**6,990,000**
A05208 Local Bodies			5,670,000	8,626,000	6,990,000
001 Local Bodies			5,670,000	8,626,000	6,990,000
VCs/NCs District Sub Division Hassan Khel Peshawar			**5,670,000**	**8,626,000**	**6,990,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK4655 VCs/NCs District Sub Division Jandola Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,128,000**	**6,278,000**	**5,088,000**
A052 TOTAL GRANTS-DOMESTIC			**4,128,000**	**6,278,000**	**5,088,000**
A05208 Local Bodies			4,128,000	6,278,000	5,088,000
001 Local Bodies			4,128,000	6,278,000	5,088,000
VCs/NCs District Sub Division Jandola Tank			**4,128,000**	**6,278,000**	**5,088,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4230 VCs/NCs District South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**56,496,000**	**84,975,000**	**69,216,000**
A052 TOTAL GRANTS-DOMESTIC			**56,496,000**	**84,975,000**	**69,216,000**
A05208 Local Bodies			56,496,000	84,975,000	69,216,000
001 Local Bodies			56,496,000	84,975,000	69,216,000
VCs/NCs District South Waziristan			**56,496,000**	**84,975,000**	**69,216,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4050 Tehsil Muncipal Officer TMA Khar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**5,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**5,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	5,800,000	5,513,000
001 Local Bodies			5,250,000	5,800,000	5,513,000
Tehsil Muncipal Officer TMA Khar			**5,250,000**	**5,800,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4051 Tehsil Muncipal Officer TMA Nawagai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**14,279,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**14,279,000**	**5,513,000**
A05208 Local Bodies			5,250,000	14,279,000	5,513,000
001 Local Bodies			5,250,000	14,279,000	5,513,000
Tehsil Muncipal Officer TMA Nawagai			**5,250,000**	**14,279,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4146 Grant to Tehsil Councils Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Bajaur			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4525 Grant to Tehsil Councils S.D Wazir (FR Bannu)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,050,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,050,000**
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Wazir (FR Bannu)			**1,000,000**	**1,000,000**	**1,050,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4550 Tehsil Muncipal Officer TMA Wazir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**20,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**20,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	20,800,000	5,513,000
001 Local Bodies			5,250,000	20,800,000	5,513,000
Tehsil Muncipal Officer TMA Wazir			**5,250,000**	**20,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4460 Tehsil Muncipal Officer TMA Dara Zinda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**17,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**17,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	17,800,000	5,513,000
001 Local Bodies			5,250,000	17,800,000	5,513,000
Tehsil Muncipal Officer TMA Dara Zinda			**5,250,000**	**17,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4465 Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,050,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,050,000**
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)			**1,000,000**	**1,000,000**	**1,050,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4050 Tehsil Muncipal Officer TMA Jamrud					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**15,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**15,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	15,800,000	5,513,000
001 Local Bodies			5,250,000	15,800,000	5,513,000
Tehsil Muncipal Officer TMA Jamrud			**5,250,000**	**15,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**16,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**16,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	16,800,000	5,513,000
001 Local Bodies			5,250,000	16,800,000	5,513,000
Tehsil Muncipal Officer TMA Landi Kotal			**5,250,000**	**16,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4052 Tehsil Muncipal Officer TMA Bara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**18,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**18,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	18,800,000	5,513,000
001 Local Bodies			5,250,000	18,800,000	5,513,000
Tehsil Muncipal Officer TMA Bara			**5,250,000**	**18,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4066 Grant to Tehsil Councils Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Khyber			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4050 Tehsil Muncipal Officer TMA Upper Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**65,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**65,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	65,800,000	5,513,000
001 Local Bodies			5,250,000	65,800,000	5,513,000
Tehsil Muncipal Officer TMA Upper Kurram			**5,250,000**	**65,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4051 Tehsil Muncipal Officer TMA Lower Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**18,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**18,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	18,300,000	5,513,000
001 Local Bodies			5,250,000	18,300,000	5,513,000
Tehsil Muncipal Officer TMA Lower Kurram			**5,250,000**	**18,300,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4052 Tehsil Muncipal Officer TMA Central Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**19,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**19,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	19,300,000	5,513,000
001 Local Bodies			5,250,000	19,300,000	5,513,000
Tehsil Muncipal Officer TMA Central Kurram			**5,250,000**	**19,300,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4172 Grant to Tehsil Councils Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Kurram			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4497 Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	1,000,000	1,050,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000	1,000,000	1,050,000
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)			**1,000,000**	**1,000,000**	**1,050,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**17,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**17,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	17,800,000	5,513,000
001 Local Bodies			5,250,000	17,800,000	5,513,000
Tehsil Muncipal Officer TMA Darra Adam Khel			**5,250,000**	**17,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4267 Grant to Tehsil Councils/VCs/NCs S.D S.D Bhittani (FR Lakki)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,050,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,050,000**
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils/VCs/NCs S.D S.D Bhittani (FR Lakki)			**1,000,000**	**1,000,000**	**1,050,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4450 Tehsil Muncipal Officer TMA Bhattani					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**9,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**9,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	9,800,000	5,513,000
001 Local Bodies			5,250,000	9,800,000	5,513,000
Tehsil Muncipal Officer TMA Bhattani			**5,250,000**	**9,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4050 Tehsil Muncipal Officer TMA Upper Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**18,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**18,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	18,300,000	5,513,000
001 Local Bodies			5,250,000	18,300,000	5,513,000
Tehsil Muncipal Officer TMA Upper Mohmand			**5,250,000**	**18,300,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4051 Tehsil Muncipal Officer TMA Lower Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**13,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**13,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	13,800,000	5,513,000
001 Local Bodies			5,250,000	13,800,000	5,513,000
Tehsil Muncipal Officer TMA Lower Mohmand			**5,250,000**	**13,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4052 Tehsil Muncipal Officer TMA Bazai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**13,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**13,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	13,300,000	5,513,000
001 Local Bodies			5,250,000	13,300,000	5,513,000
Tehsil Muncipal Officer TMA Bazai			**5,250,000**	**13,300,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4066 Grant to Tehsil Councils Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Mohmand			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4042 Grant to Tehsil Councils North Wazirista					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils North Wazirista			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**48,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**48,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	48,800,000	5,513,000
001 Local Bodies			5,250,000	48,800,000	5,513,000
Tehsil Muncipal Officer TMA Miran Shah			**5,250,000**	**48,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**16,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**16,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	16,800,000	5,513,000
001 Local Bodies			5,250,000	16,800,000	5,513,000
Tehsil Muncipal Officer TMA Mir Ali			**5,250,000**	**16,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**21,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**21,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	21,800,000	5,513,000
001 Local Bodies			5,250,000	21,800,000	5,513,000
Tehsil Muncipal Officer TMA Razmak			**5,250,000**	**21,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4050 Tehsil Muncipal Officer TMA Upper Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**11,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**11,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	11,800,000	5,513,000
001 Local Bodies			5,250,000	11,800,000	5,513,000
Tehsil Muncipal Officer TMA Upper Orakzai			**5,250,000**	**11,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4051 Tehsil Muncipal Officer TMA Lower Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**19,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**19,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	19,300,000	5,513,000
001 Local Bodies			5,250,000	19,300,000	5,513,000
Tehsil Muncipal Officer TMA Lower Orakzai			**5,250,000**	**19,300,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4066 Grant to Tehsil Councils Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils Orakzai			**5,000,000**	**5,000,000**	**5,250,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8450 Tehsil Muncipal Officer TMA Hassan Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**13,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**13,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	13,800,000	5,513,000
001 Local Bodies			5,250,000	13,800,000	5,513,000
Tehsil Muncipal Officer TMA Hassan Khel			**5,250,000**	**13,800,000**	**5,513,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8760 Remuneration of Elected officials of Tehsil Councils					
A03 TOTAL OPERATING EXPENSES			**100,000,000**	**37,445,000**	**100,000,000**
A039 TOTAL GENERAL			**100,000,000**	**37,445,000**	**100,000,000**
A03970 Others			100,000,000	37,445,000	100,000,000
037 L.S. at the disposal of F.D.			100,000,000	37,445,000	100,000,000
Remuneration of Elected officials of Tehsil Councils			**100,000,000**	**37,445,000**	**100,000,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8761 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			**1,000,000,000**	**857,800,000**	**906,000,000**
A039 TOTAL GENERAL			**1,000,000,000**	**857,800,000**	**906,000,000**
A03970 Others			1,000,000,000	857,800,000	906,000,000
037 L.S. at the disposal of F.D.			1,000,000,000	857,800,000	906,000,000
Lump Sum Allocation			**1,000,000,000**	**857,800,000**	**906,000,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8811 Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,050,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,050,000**
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)			**1,000,000**	**1,000,000**	**1,050,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4195 Grant to Tehsil Councils S.D Jandola (FR Tank)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,050,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,050,000**
A05208 Local Bodies			1,000,000	1,000,000	1,050,000
001 Local Bodies			1,000,000	1,000,000	1,050,000
Grant to Tehsil Councils S.D Jandola (FR Tank)			**1,000,000**	**1,000,000**	**1,050,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4450 Tehsil Muncipal Officer TMA Jandola					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**14,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**14,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	14,800,000	5,513,000
001 Local Bodies			5,250,000	14,800,000	5,513,000
Tehsil Muncipal Officer TMA Jandola			**5,250,000**	**14,800,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4045 Grant to Tehsil Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**5,000,000**	**5,250,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**5,000,000**	**5,250,000**
A05208 Local Bodies			5,000,000	5,000,000	5,250,000
001 Local Bodies			5,000,000	5,000,000	5,250,000
Grant to Tehsil Councils/VCs/NCs South Waziristan			**5,000,000**	**5,000,000**	**5,250,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4050 Tehsil Muncipal Officer TMA Wana					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**11,800,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**11,800,000**	**5,513,000**
A05208 Local Bodies			5,250,000	11,800,000	5,513,000
001 Local Bodies			5,250,000	11,800,000	5,513,000
Tehsil Muncipal Officer TMA Wana			**5,250,000**	**11,800,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4051 Tehsil Muncipal Officer TMA Sarwakai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**10,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**10,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	10,300,000	5,513,000
001 Local Bodies			5,250,000	10,300,000	5,513,000
Tehsil Muncipal Officer TMA Sarwakai			**5,250,000**	**10,300,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4052 Tehsil Muncipal Officer TMA Ladda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,250,000**	**10,300,000**	**5,513,000**
A052 TOTAL GRANTS-DOMESTIC			**5,250,000**	**10,300,000**	**5,513,000**
A05208 Local Bodies			5,250,000	10,300,000	5,513,000
001 Local Bodies			5,250,000	10,300,000	5,513,000
Tehsil Muncipal Officer TMA Ladda			**5,250,000**	**10,300,000**	**5,513,000**

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8114 Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000,000	179,000,000	500,000,000
A052 TOTAL GRANTS-DOMESTIC			500,000,000	179,000,000	500,000,000
A05208 Local Bodies			500,000,000	179,000,000	500,000,000
001 Local Bodies			500,000,000	179,000,000	500,000,000
Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the			**500,000,000**	**179,000,000**	**500,000,000**

NC21123 (061)
PENSION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,438,912,000	4,592,382,000	95,000	4,669,924,000	4,670,019,000
TOTAL		**4,438,912,000**	**4,592,382,000**	**95,000**	**4,669,924,000**	**4,670,019,000**

NC21123 (061)
PENSION

	Rs
Charged:	**0**
Voted:	**4,670,019,000**
Total:	**4,670,019,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	4,438,912,000	4,592,382,000	4,670,019,000
TOTAL	**4,438,912,000**	**4,592,382,000**	**4,670,019,000**

NC21123 (061)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
BJ4038	Pension & Commutation Bajaur	650,012,000	650,912,000	682,513,000
KH4041	Pension & Commutation Khyber	583,755,000	589,371,000	612,942,000
KM4043	Pension & Commutation Kurram	126,925,000	298,801,000	133,272,000
LK4252	Pension & Commutation Lakki Marwat NMAs	4,928,000	6,006,000	5,175,000
MG4041	Pension & Commutation Mohmand	719,264,000	693,264,000	755,227,000
MW4046	Pension & Commutation North Waziristan	1,383,315,000	1,383,315,000	1,452,480,000
OI4034	Pension & Commutation Orakzai	450,763,000	450,763,000	473,302,000
TU4202	Pension & Commutation South Waziristan Pension & Commutation South Waziristan Lower			9,160,000
TW4043	Pension & Commutation South Waziristan	519,950,000	519,950,000	545,948,000
TOTAL		**4,438,912,000**	**4,592,382,000**	**4,670,019,000**

3001

NC21123 (061)
PENSION

OBJECT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	SUMMARY	**Rs**	**Rs**	**Rs**
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**90,000**	**90,000**	**95,000**
A012	**ALLOWANCES**	**90,000**	**90,000**	**95,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**90,000**	**90,000**	**95,000**
A01202	House Rent Allowance	90,000	90,000	95,000
A03	**TOTAL OPERATING EXPENSES**	**139,368,000**	**139,368,000**	**146,336,000**
A039	**GENERAL**	**139,368,000**	**139,368,000**	**146,336,000**
A03970	Others	139,368,000	139,368,000	146,336,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,299,454,000**	**4,452,924,000**	**4,523,588,000**
A041	**PENSION**	**4,299,454,000**	**4,452,924,000**	**4,523,588,000**
A04101	Pension	1,910,017,000	1,923,338,000	2,007,517,000
A04102	Commuted value of pension	1,871,453,000	2,000,490,000	1,968,547,000
A04103	Gratuity		600,000	
A04104	Other pension (e.g. family pension)	266,543,000	271,559,000	281,111,000
A04114	Superannuation Encashment of L.P.R		900,000	
A04117	Medical Allowance to Civil Pensioners	251,441,000	256,037,000	266,413,000
NET TOTAL		**4,438,912,000**	**4,592,382,000**	**4,670,019,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BJ4038 Pension & Commutation Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**650,012,000**	**650,912,000**	**682,513,000**
A041 TOTAL PENSION			**650,012,000**	**650,912,000**	**682,513,000**
A04101 Pension			294,080,000	294,080,000	308,784,000
001 Pension			294,080,000	294,080,000	308,784,000
A04102 Commuted value of pension			272,838,000	272,838,000	286,480,000
A04104 Other pension (e.g. family pension)			42,260,000	42,260,000	44,373,000
A04114 Superannuation Encashment of L.P.R				900,000	
A04117 Medical Allowance to Civil Pensioners			40,834,000	40,834,000	42,876,000
Pension & Commutation Bajaur			**650,012,000**	**650,912,000**	**682,513,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KH4041 Pension & Commutation Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**583,755,000**	**589,371,000**	**612,942,000**
A041 TOTAL PENSION			**583,755,000**	**589,371,000**	**612,942,000**
A04101 Pension			224,405,000	224,405,000	235,625,000
001 Pension			224,405,000	224,405,000	235,625,000
A04102 Commuted value of pension			310,560,000	310,560,000	326,088,000
A04103 Gratuity				600,000	
A04104 Other pension (e.g. family pension)			17,964,000	22,980,000	18,862,000
A04117 Medical Allowance to Civil Pensioners			30,826,000	30,826,000	32,367,000
Pension & Commutation Khyber			**583,755,000**	**589,371,000**	**612,942,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KM4043 Pension & Commutation Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**126,925,000**	**298,801,000**	**133,272,000**
A041 TOTAL PENSION			**126,925,000**	**298,801,000**	**133,272,000**
A04101 Pension			83,607,000	96,150,000	87,787,000
001 Pension			83,607,000	96,150,000	87,787,000
A04102 Commuted value of pension			20,211,000	175,248,000	21,222,000
A04104 Other pension (e.g. family pension)			14,453,000	14,453,000	15,176,000
A04117 Medical Allowance to Civil Pensioners			8,654,000	12,950,000	9,087,000
Pension & Commutation Kurram			**126,925,000**	**298,801,000**	**133,272,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LK4252 Pension & Commutation Lakki Marwat NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,928,000**	**6,006,000**	**5,175,000**
A041 TOTAL PENSION			**4,928,000**	**6,006,000**	**5,175,000**
A04101 Pension			1,872,000	2,650,000	1,966,000
001 Pension			1,872,000	2,650,000	1,966,000
A04102 Commuted value of pension			3,056,000	3,056,000	3,209,000
A04117 Medical Allowance to Civil Pensioners				300,000	
Pension & Commutation Lakki Marwat NMAs			**4,928,000**	**6,006,000**	**5,175,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MG4041 Pension & Commutation Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**719,264,000**	**693,264,000**	**755,227,000**
A041 TOTAL PENSION			**719,264,000**	**693,264,000**	**755,227,000**
A04101 Pension			370,649,000	370,649,000	389,181,000
001 Pension			370,649,000	370,649,000	389,181,000
A04102 Commuted value of pension			251,083,000	225,083,000	263,637,000
A04104 Other pension (e.g. family pension)			49,452,000	49,452,000	51,925,000
A04117 Medical Allowance to Civil Pensioners			48,080,000	48,080,000	50,484,000
Pension & Commutation Mohmand			**719,264,000**	**693,264,000**	**755,227,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
MW4046	**Pension & Commutation North Waziristan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**90,000**	**90,000**	**95,000**
A012	**TOTAL ALLOWANCES**			**90,000**	**90,000**	**95,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**90,000**	**90,000**	**95,000**
A01202	House Rent Allowance			90,000	90,000	95,000
A03	**TOTAL OPERATING EXPENSES**			**139,368,000**	**139,368,000**	**146,336,000**
A039	**TOTAL GENERAL**			**139,368,000**	**139,368,000**	**146,336,000**
A03970	Others			139,368,000	139,368,000	146,336,000
037	L.S. at the disposal of F.D.			139,368,000	139,368,000	146,336,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,243,857,000**	**1,243,857,000**	**1,306,049,000**
A041	**TOTAL PENSION**			**1,243,857,000**	**1,243,857,000**	**1,306,049,000**
A04101	Pension			559,729,000	559,729,000	587,715,000
001	Pension			559,729,000	559,729,000	587,715,000
A04102	Commuted value of pension			530,575,000	530,575,000	557,104,000
A04104	Other pension (e.g. family pension)			82,486,000	82,486,000	86,610,000
A04117	Medical Allowance to Civil Pensioners			71,067,000	71,067,000	74,620,000
Pension & Commutation North Waziristan				**1,383,315,000**	**1,383,315,000**	**1,452,480,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
OI4034	**Pension & Commutation Orakzai**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,763,000**	**450,763,000**	**473,302,000**
A041	**TOTAL PENSION**			**450,763,000**	**450,763,000**	**473,302,000**
A04101	Pension			166,299,000	166,299,000	174,614,000
001	Pension			166,299,000	166,299,000	174,614,000
A04102	Commuted value of pension			228,770,000	228,770,000	240,209,000
A04104	Other pension (e.g. family pension)			31,953,000	31,953,000	33,551,000
A04117	Medical Allowance to Civil Pensioners			23,741,000	23,741,000	24,928,000
Pension & Commutation Orakzai				**450,763,000**	**450,763,000**	**473,302,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TU4202 Pension & Commutation South Waziristan					
Pension & Commutation South Waziristan Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**9,160,000**
A041 TOTAL PENSION					**9,160,000**
A04101 Pension					2,000,000
001 Pension					2,000,000
A04102 Commuted value of pension					3,520,000
A04104 Other pension (e.g. family pension)					1,240,000
A04117 Medical Allowance to Civil Pensioners					2,400,000
Pension & Commutation South Waziristan Pension & Commutation South Waziristan Lower					**9,160,000**

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TW4043 Pension & Commutation South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			519,950,000	519,950,000	545,948,000
A041 TOTAL PENSION			519,950,000	519,950,000	545,948,000
A04101 Pension			209,376,000	209,376,000	219,845,000
001 Pension			209,376,000	209,376,000	219,845,000
A04102 Commuted value of pension			254,360,000	254,360,000	267,078,000
A04104 Other pension (e.g. family pension)			27,975,000	27,975,000	29,374,000
A04117 Medical Allowance to Civil Pensioners			28,239,000	28,239,000	29,651,000
Pension & Commutation South Waziristan			**519,950,000**	**519,950,000**	**545,948,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		42,637,897,000	42,637,897,000		46,864,877,000	46,864,877,000
TOTAL		**42,637,897,000**	**42,637,897,000**		**46,864,877,000**	**46,864,877,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

	Rs
Charged:	**0**
Voted:	**46,864,877,000**
Total:	**46,864,877,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	42,637,897,000	42,637,897,000	46,864,877,000
TOTAL		**42,637,897,000**	**42,637,897,000**	**46,864,877,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour	3,642,673,000	3,991,148,000	4,190,705,000
BU4993	Tehsil Governments Salary Bannu (SD)	1,966,172,000	2,104,683,000	2,209,917,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)	869,542,000	958,778,000	1,006,717,000
KH4993	Tehsil Governments Salary Khyber	4,359,468,000	4,416,000,000	4,636,800,000
KM4993	Tehsil Governments Salary Kurram	4,066,119,000	4,482,173,000	4,706,282,000
KT4993	Tehsil Governments Salary Kohat (SD)	1,031,322,000	1,149,143,000	1,206,600,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)	496,210,000	600,346,000	630,363,000
MG4993	Tehsil Governments Salary Mohmand	3,316,299,000	3,554,458,000	3,732,181,000
MW4993	Tehsil Governments Salary North Waziristan	5,178,693,000	5,673,975,000	5,957,674,000
OI4993	Tehsil Governments Salary Orakzai	2,686,756,000	2,924,810,000	3,071,051,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)	8,557,897,000	5,893,000,000	8,282,734,000
PR8993	Tehsil Governments Salary Peshawar (SD)	1,125,424,000	1,198,033,000	1,257,935,000
TK4993	Tehsil Governments Salary Tank (SD)	1,096,908,000	1,194,776,000	1,254,515,000
TU4993	Tehsil Governments Salary Lower South Waziristan	325,332,000	132,240,000	138,852,000
TW4993	Tehsil Governments Salary South Waziristan	3,919,082,000	4,364,334,000	4,582,551,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		42,637,897,000	42,637,897,000	46,864,877,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**42,637,897,000**	**42,637,897,000**	**46,864,877,000**
A052	**GRANTS-DOMESTIC**	**42,637,897,000**	**42,637,897,000**	**46,864,877,000**
A05208	Local Bodies	42,637,897,000	42,637,897,000	46,864,877,000
NET TOTAL		**42,637,897,000**	**42,637,897,000**	**46,864,877,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4993 Tehsil Government Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,642,673,000**	**3,991,148,000**	**4,190,705,000**
A052 TOTAL GRANTS-DOMESTIC			**3,642,673,000**	**3,991,148,000**	**4,190,705,000**
A05208 Local Bodies			3,642,673,000	3,991,148,000	4,190,705,000
002 To Tehsil Government			3,642,673,000	3,991,148,000	4,190,705,000
Tehsil Government Salary Bajour			**3,642,673,000**	**3,991,148,000**	**4,190,705,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4993 Tehsil Governments Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,966,172,000**	**2,104,683,000**	**2,209,917,000**
A052 TOTAL GRANTS-DOMESTIC			**1,966,172,000**	**2,104,683,000**	**2,209,917,000**
A05208 Local Bodies			1,966,172,000	2,104,683,000	2,209,917,000
002 To Tehsil Government			1,966,172,000	2,104,683,000	2,209,917,000
Tehsil Governments Salary Bannu (SD)			**1,966,172,000**	**2,104,683,000**	**2,209,917,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4993 Tehsil Governments Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**869,542,000**	**958,778,000**	**1,006,717,000**
A052 TOTAL GRANTS-DOMESTIC			**869,542,000**	**958,778,000**	**1,006,717,000**
A05208 Local Bodies			869,542,000	958,778,000	1,006,717,000
002 To Tehsil Government			869,542,000	958,778,000	1,006,717,000
Tehsil Governments Salary D.I.Khan (SD)			**869,542,000**	**958,778,000**	**1,006,717,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4993 Tehsil Governments Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,359,468,000**	**4,416,000,000**	**4,636,800,000**
A052 TOTAL GRANTS-DOMESTIC			**4,359,468,000**	**4,416,000,000**	**4,636,800,000**
A05208 Local Bodies			4,359,468,000	4,416,000,000	4,636,800,000
002 To Tehsil Government			4,359,468,000	4,416,000,000	4,636,800,000
Tehsil Governments Salary Khyber			**4,359,468,000**	**4,416,000,000**	**4,636,800,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4993 Tehsil Governments Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,066,119,000**	**4,482,173,000**	**4,706,282,000**
A052 TOTAL GRANTS-DOMESTIC			**4,066,119,000**	**4,482,173,000**	**4,706,282,000**
A05208 Local Bodies			4,066,119,000	4,482,173,000	4,706,282,000
002 To Tehsil Government			4,066,119,000	4,482,173,000	4,706,282,000
Tehsil Governments Salary Kurram			**4,066,119,000**	**4,482,173,000**	**4,706,282,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4993 Tehsil Governments Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,031,322,000**	**1,149,143,000**	**1,206,600,000**
A052 TOTAL GRANTS-DOMESTIC			**1,031,322,000**	**1,149,143,000**	**1,206,600,000**
A05208 Local Bodies			1,031,322,000	1,149,143,000	1,206,600,000
002 To Tehsil Government			1,031,322,000	1,149,143,000	1,206,600,000
Tehsil Governments Salary Kohat (SD)			**1,031,322,000**	**1,149,143,000**	**1,206,600,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4993 Tehsil Governments Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**496,210,000**	**600,346,000**	**630,363,000**
A052 TOTAL GRANTS-DOMESTIC			**496,210,000**	**600,346,000**	**630,363,000**
A05208 Local Bodies			496,210,000	600,346,000	630,363,000
002 To Tehsil Government			496,210,000	600,346,000	630,363,000
Tehsil Governments Salary Lakki Marwat (SD)			**496,210,000**	**600,346,000**	**630,363,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4993 Tehsil Governments Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,316,299,000**	**3,554,458,000**	**3,732,181,000**
A052 TOTAL GRANTS-DOMESTIC			**3,316,299,000**	**3,554,458,000**	**3,732,181,000**
A05208 Local Bodies			3,316,299,000	3,554,458,000	3,732,181,000
002 To Tehsil Government			3,316,299,000	3,554,458,000	3,732,181,000
Tehsil Governments Salary Mohmand			**3,316,299,000**	**3,554,458,000**	**3,732,181,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4993 Tehsil Governments Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,178,693,000**	**5,673,975,000**	**5,957,674,000**
A052 TOTAL GRANTS-DOMESTIC			**5,178,693,000**	**5,673,975,000**	**5,957,674,000**
A05208 Local Bodies			5,178,693,000	5,673,975,000	5,957,674,000
002 To Tehsil Government			5,178,693,000	5,673,975,000	5,957,674,000
Tehsil Governments Salary North Waziristan			**5,178,693,000**	**5,673,975,000**	**5,957,674,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4993 Tehsil Governments Salary Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,686,756,000**	**2,924,810,000**	**3,071,051,000**
A052 TOTAL GRANTS-DOMESTIC			**2,686,756,000**	**2,924,810,000**	**3,071,051,000**
A05208 Local Bodies			2,686,756,000	2,924,810,000	3,071,051,000
002 To Tehsil Government			2,686,756,000	2,924,810,000	3,071,051,000
Tehsil Governments Salary Orakzai			**2,686,756,000**	**2,924,810,000**	**3,071,051,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8992 Lumpsum Provision (Tehsil Government Govt.)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,557,897,000**	**5,893,000,000**	**8,282,734,000**
A052 TOTAL GRANTS-DOMESTIC			**8,557,897,000**	**5,893,000,000**	**8,282,734,000**
A05208 Local Bodies			8,557,897,000	5,893,000,000	8,282,734,000
003 L.S. at the disposal of F.D.			8,557,897,000	5,893,000,000	8,282,734,000
Lumpsum Provision (Tehsil Government Govt.)			**8,557,897,000**	**5,893,000,000**	**8,282,734,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8993 Tehsil Governments Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,125,424,000**	**1,198,033,000**	**1,257,935,000**
A052 TOTAL GRANTS-DOMESTIC			**1,125,424,000**	**1,198,033,000**	**1,257,935,000**
A05208 Local Bodies			1,125,424,000	1,198,033,000	1,257,935,000
002 To Tehsil Government			1,125,424,000	1,198,033,000	1,257,935,000
Tehsil Governments Salary Peshawar (SD)			**1,125,424,000**	**1,198,033,000**	**1,257,935,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4993 Tehsil Governments Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,096,908,000**	**1,194,776,000**	**1,254,515,000**
A052 TOTAL GRANTS-DOMESTIC			**1,096,908,000**	**1,194,776,000**	**1,254,515,000**
A05208 Local Bodies			1,096,908,000	1,194,776,000	1,254,515,000
002 To Tehsil Government			1,096,908,000	1,194,776,000	1,254,515,000
Tehsil Governments Salary Tank (SD)			**1,096,908,000**	**1,194,776,000**	**1,254,515,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TU4993 Tehsil Governments Salary Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**325,332,000**	**132,240,000**	**138,852,000**
A052 TOTAL GRANTS-DOMESTIC			**325,332,000**	**132,240,000**	**138,852,000**
A05208 Local Bodies			325,332,000	132,240,000	138,852,000
002 To Tehsil Government			325,332,000	132,240,000	138,852,000
Tehsil Governments Salary Lower South Waziristan			**325,332,000**	**132,240,000**	**138,852,000**

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4993 Tehsil Governments Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,919,082,000**	**4,364,334,000**	**4,582,551,000**
A052 TOTAL GRANTS-DOMESTIC			**3,919,082,000**	**4,364,334,000**	**4,582,551,000**
A05208 Local Bodies			3,919,082,000	4,364,334,000	4,582,551,000
002 To Tehsil Government			3,919,082,000	4,364,334,000	4,582,551,000
Tehsil Governments Salary South Waziristan			**3,919,082,000**	**4,364,334,000**	**4,582,551,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		9,886,551,000	9,886,551,000		10,338,578,000	10,338,578,000
TOTAL		**9,886,551,000**	**9,886,551,000**		**10,338,578,000**	**10,338,578,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	**0**
Voted:	**10,338,578,000**
Total:	**10,338,578,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	9,886,551,000	9,886,551,000	10,338,578,000
TOTAL		**9,886,551,000**	**9,886,551,000**	**10,338,578,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour	134,467,000	369,803,000	141,190,000
BU4994	Tehsil Governments Non Salary Bannu (SD)	61,093,000	102,141,000	64,148,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)	47,715,000	73,750,000	50,101,000
KH4994	Tehsil Governments Non Salary Khyber	168,355,000	392,590,000	176,773,000
KM4994	Tehsil Governments Non Salary Kurram	169,229,000	273,359,000	177,690,000
KT4994	Tehsil Governments Non Salary Kohat (SD)	46,000,000	55,626,000	48,300,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)	46,000,000	71,558,000	48,300,000
MG4994	Tehsil Governments Non Salary Mohmand	133,677,000	303,284,000	140,361,000
MW4994	Tehsil Governments Non Salary North Waziristan	138,620,000	377,948,000	145,551,000
OI4994	Tehsil Governments Non Salary Orakzai	139,130,000	187,858,000	146,087,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)	50,000,000	77,057,000	52,500,000
PR8995	Other Grants (Lumpsum) (NMAs)	8,493,620,000	7,196,104,000	8,876,000,000
TK4994	Tehsil Governments Non Salary Tank (SD)	46,000,000	51,381,000	48,300,000
TU4994	Tehsil Governments Non Salary Lower South Waziristan	92,204,000	128,257,000	96,814,000
TW4994	Tehsil Governments Non Salary South Waziristan	120,441,000	225,835,000	126,463,000
TOTAL		**9,886,551,000**	**9,886,551,000**	**10,338,578,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**9,886,551,000**	**9,886,551,000**	**10,338,578,000**
A052	**GRANTS-DOMESTIC**	**9,886,551,000**	**9,886,551,000**	**10,338,578,000**
A05208	Local Bodies	9,886,551,000	9,886,551,000	10,338,578,000
	NET TOTAL	**9,886,551,000**	**9,886,551,000**	**10,338,578,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BJ4994 Tehsil Governments Non Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**134,467,000**	**369,803,000**	**141,190,000**
A052 TOTAL GRANTS-DOMESTIC			**134,467,000**	**369,803,000**	**141,190,000**
A05208 Local Bodies			134,467,000	369,803,000	141,190,000
002 To Tehsil Government			134,467,000	369,803,000	141,190,000
Tehsil Governments Non Salary Bajour			**134,467,000**	**369,803,000**	**141,190,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4994 Tehsil Governments Non Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**61,093,000**	**102,141,000**	**64,148,000**
A052 TOTAL GRANTS-DOMESTIC			**61,093,000**	**102,141,000**	**64,148,000**
A05208 Local Bodies			61,093,000	102,141,000	64,148,000
002 To Tehsil Government			61,093,000	102,141,000	64,148,000
Tehsil Governments Non Salary Bannu (SD)			**61,093,000**	**102,141,000**	**64,148,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4994 Tehsil Governments Non Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**47,715,000**	**73,750,000**	**50,101,000**
A052 TOTAL GRANTS-DOMESTIC			**47,715,000**	**73,750,000**	**50,101,000**
A05208 Local Bodies			47,715,000	73,750,000	50,101,000
002 To Tehsil Government			47,715,000	73,750,000	50,101,000
Tehsil Governments Non Salary D.I.Khan (SD)			**47,715,000**	**73,750,000**	**50,101,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4994 Tehsil Governments Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**168,355,000**	**392,590,000**	**176,773,000**
A052 TOTAL GRANTS-DOMESTIC			**168,355,000**	**392,590,000**	**176,773,000**
A05208 Local Bodies			168,355,000	392,590,000	176,773,000
002 To Tehsil Government			168,355,000	392,590,000	176,773,000
Tehsil Governments Non Salary Khyber			**168,355,000**	**392,590,000**	**176,773,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KM4994 Tehsil Governments Non Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**169,229,000**	**273,359,000**	**177,690,000**
A052 TOTAL GRANTS-DOMESTIC			**169,229,000**	**273,359,000**	**177,690,000**
A05208 Local Bodies			169,229,000	273,359,000	177,690,000
002 To Tehsil Government			169,229,000	273,359,000	177,690,000
Tehsil Governments Non Salary Kurram			**169,229,000**	**273,359,000**	**177,690,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4994 Tehsil Governments Non Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**46,000,000**	**55,626,000**	**48,300,000**
A052 TOTAL GRANTS-DOMESTIC			**46,000,000**	**55,626,000**	**48,300,000**
A05208 Local Bodies			46,000,000	55,626,000	48,300,000
002 To Tehsil Government			46,000,000	55,626,000	48,300,000
Tehsil Governments Non Salary Kohat (SD)			**46,000,000**	**55,626,000**	**48,300,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4994 Tehsil Governments Non Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**46,000,000**	**71,558,000**	**48,300,000**
A052 TOTAL GRANTS-DOMESTIC			**46,000,000**	**71,558,000**	**48,300,000**
A05208 Local Bodies			46,000,000	71,558,000	48,300,000
002 To Tehsil Government			46,000,000	71,558,000	48,300,000
Tehsil Governments Non Salary Lakki Marwat (SD)			**46,000,000**	**71,558,000**	**48,300,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MG4994 Tehsil Governments Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**133,677,000**	**303,284,000**	**140,361,000**
A052 TOTAL GRANTS-DOMESTIC			**133,677,000**	**303,284,000**	**140,361,000**
A05208 Local Bodies			133,677,000	303,284,000	140,361,000
002 To Tehsil Government			133,677,000	303,284,000	140,361,000
Tehsil Governments Non Salary Mohmand			**133,677,000**	**303,284,000**	**140,361,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4994 Tehsil Governments Non Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**138,620,000**	**377,948,000**	**145,551,000**
A052 TOTAL GRANTS-DOMESTIC			**138,620,000**	**377,948,000**	**145,551,000**
A05208 Local Bodies			138,620,000	377,948,000	145,551,000
002 To Tehsil Government			138,620,000	377,948,000	145,551,000
Tehsil Governments Non Salary North Waziristan			**138,620,000**	**377,948,000**	**145,551,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
OI4994 Tehsil Governments Non Salary Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**139,130,000**	**187,858,000**	**146,087,000**
A052 TOTAL GRANTS-DOMESTIC			**139,130,000**	**187,858,000**	**146,087,000**
A05208 Local Bodies			139,130,000	187,858,000	146,087,000
002 To Tehsil Government			139,130,000	187,858,000	146,087,000
Tehsil Governments Non Salary Orakzai			**139,130,000**	**187,858,000**	**146,087,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8994 Tehsil Governments Non Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**77,057,000**	**52,500,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**77,057,000**	**52,500,000**
A05208 Local Bodies			50,000,000	77,057,000	52,500,000
002 To Tehsil Government			50,000,000	77,057,000	52,500,000
Tehsil Governments Non Salary Peshawar (SD)			**50,000,000**	**77,057,000**	**52,500,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8995 Other Grants (Lumpsum) (NMAs)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,493,620,000**	**7,196,104,000**	**8,876,000,000**
A052 TOTAL GRANTS-DOMESTIC			**8,493,620,000**	**7,196,104,000**	**8,876,000,000**
A05208 Local Bodies			8,493,620,000	7,196,104,000	8,876,000,000
004 Grant for Payment of Advertisement Charges			10,000,000	10,000,000	10,000,000
005 Grant for Need Basis			4,466,000,000	4,015,500,000	4,880,000,000
006 Grant for Electricity on Need Basis			260,000,000	240,000,000	260,000,000
007 Grant for Financial Assistance/Shuhada Packages			300,000,000	246,100,000	300,000,000
008 Grant for Autonomy to HSS (Education Sector)			22,000,000	11,085,000	22,000,000
009 Grant for Enrolment Compaign			5,000,000	2,531,000	5,000,000
011 Leave Encashment			2,000,000,000	1,575,847,000	2,000,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			1,000,000	1,000,000	1,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			700,000	700,000	1,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			29,000,000	29,000,000	29,000,000
016 District Performmance Incentive			5,000,000	5,000,000	5,000,000
018 Tablet Policy Allowance			97,920,000	97,920,000	100,000,000
019 Procurement of School Furniture			500,000,000	500,000,000	500,000,000
020 Second Shift Stipend			200,000,000	83,644,000	156,000,000
021 Rehmatullil Alameen Scholorship			63,000,000	63,000,000	63,000,000
024 Unforeseen Expenditure/Special Funds for NMAs			534,000,000	314,777,000	534,000,000
028 Social Safety Net					10,000,000
Other Grants (Lumpsum) (NMAs)			**8,493,620,000**	**7,196,104,000**	**8,876,000,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4994 Tehsil Governments Non Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**46,000,000**	**51,381,000**	**48,300,000**
A052 TOTAL GRANTS-DOMESTIC			**46,000,000**	**51,381,000**	**48,300,000**
A05208 Local Bodies			46,000,000	51,381,000	48,300,000
002 To Tehsil Government			46,000,000	51,381,000	48,300,000
Tehsil Governments Non Salary Tank (SD)			**46,000,000**	**51,381,000**	**48,300,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TU4994 Tehsil Governments Non Salary Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**92,204,000**	**128,257,000**	**96,814,000**
A052 TOTAL GRANTS-DOMESTIC			**92,204,000**	**128,257,000**	**96,814,000**
A05208 Local Bodies			92,204,000	128,257,000	96,814,000
002 To Tehsil Government			92,204,000	128,257,000	96,814,000
Tehsil Governments Non Salary Lower South Waziristan			**92,204,000**	**128,257,000**	**96,814,000**

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TW4994 Tehsil Governments Non Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**120,441,000**	**225,835,000**	**126,463,000**
A052 TOTAL GRANTS-DOMESTIC			**120,441,000**	**225,835,000**	**126,463,000**
A05208 Local Bodies			120,441,000	225,835,000	126,463,000
002 To Tehsil Government			120,441,000	225,835,000	126,463,000
Tehsil Governments Non Salary South Waziristan			**120,441,000**	**225,835,000**	**126,463,000**

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL			8,268,000			
TOTAL			**8,268,000**			

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4125	District Food Controller Bajaur		1,928,000	
MW4125	District Food Controller North Waziristan		6,340,000	
TOTAL			**8,268,000**	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**		**8,268,000**	
A011	**PAY**		**3,824,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**748,000**	
A01101	Basic Pay Of Officer		748,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3,076,000**	
A01151	Basic Pay Other Staff		3,076,000	
A012	**ALLOWANCES**		**4,444,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**		**4,428,000**	
A01202	House Rent Allowance		364,000	
A01203	Conveyance Allowance		359,000	
A01207	Washing Allowance		65,000	
A01208	Dress Allowance		65,000	
A0120D	Integrated Allowance		34,000	
A01217	Medical Allowance		205,000	
A0121T	Adhoc Relief Allowance 2013		33,000	
A01226	Computer Allowance		21,000	
A0122C	Adhoc Relief Allowance - 2015		23,000	
A0122M	Adhoc Releif Allowance 2016		6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		6,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,000	
A01233	Unattractive Area Allowance		125,000	
A0123G	Ad-hoc Relief Allowance-2018		6,000	
A0123P	Ad-hoc Relief Allowance 2019		6,000	
A0124F	Adhoc Relief Allowance-2021		12,000	
A0124H	Special Allowance-2021		246,000	
A0124N	Disparity Reduction Allowance 2022- 15%		333,000	
A0124R	Adhoc Relief Allowance 2022		333,000	
A0124X	Adhoc Relief Allowance 2023		1,244,000	
A0125E	Adhoc Relief Allowance 2024		936,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**		**16,000**	
A01289	Teaching Allowance		16,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
NET TOTAL		**8,268,000**	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,928,000	
A011 TOTAL PAY				893,000	
A011-1 TOTAL PAY OF OFFICERS				415,000	
A01101 Total Basic Pay Of Officer				415,000	
A011-2 TOTAL PAY OF OTHER STAFF				478,000	
A01151 Total Basic Pay Other Staff				478,000	
A012 TOTAL ALLOWANCES				1,035,000	
A012-1 TOTAL REGULAR ALLOWANCES				1,019,000	
A01202 House Rent Allowance				88,000	
A01203 Conveyance Allowance				109,000	
A01207 Washing Allowance				12,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance				45,000	
A0121T Adhoc Relief Allowance 2013				7,000	
A01226 Computer Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015				5,000	
A0122M Adhoc Releif Allowance 2016				6,000	
A0122N Special Conveyance Allowance to Disbaled Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				6,000	
A01233 Unattractive Area Allowance				34,000	
001 Unattractive Area Allowance				34,000	
A0123G Ad-hoc Relief Allowance-2018				6,000	
A0123P Ad-hoc Relief Allowance 2019				6,000	
A0124F Adhoc Relief Allowance-2021				12,000	
A0124H Special Allowance-2021				60,000	
A0124N Disparity Reduction Allowance 2022- 15%				61,000	
A0124R Adhoc Relief Allowance 2022				61,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4125 District Food Controller Bajaur					
A0124X Adhoc Relief Allowance 2023				272,000	
A0125E Adhoc Relief Allowance 2024				204,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				16,000	
A01289 Teaching Allowance				16,000	
District Food Controller Bajaur				**1,928,000**	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				6,340,000	
A011 TOTAL PAY				2,931,000	
A011-1 TOTAL PAY OF OFFICERS				333,000	
A01101 Total Basic Pay Of Officer				333,000	
A011-2 TOTAL PAY OF OTHER STAFF				2,598,000	
A01151 Total Basic Pay Other Staff				2,598,000	
A012 TOTAL ALLOWANCES				3,409,000	
A012-1 TOTAL REGULAR ALLOWANCES				3,409,000	
A01202 House Rent Allowance				276,000	
A01203 Conveyance Allowance				250,000	
A01207 Washing Allowance				53,000	
A01208 Dress Allowance				53,000	
A0120D Integrated Allowance				32,000	
A01217 Medical Allowance				160,000	
A0121T Adhoc Relief Allowance 2013				26,000	
A01226 Computer Allowance				16,000	
A0122C Adhoc Relief Allowance - 2015				18,000	
A01233 Unattractive Area Allowance				91,000	
001 Unattractive Area Allowance				91,000	
A0124H Special Allowance-2021				186,000	
A0124N Disparity Reduction Allowance 2022- 15%				272,000	
A0124R Adhoc Relief Allowance 2022				272,000	
A0124X Adhoc Relief Allowance 2023				972,000	
A0125E Adhoc Relief Allowance 2024				732,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4125 District Food Controller North Waziristan					
District Food Controller North Waziristan				**6,340,000**	

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	120	353,776,000	255,274,000	113,134,000	257,773,000	370,907,000
TOTAL	**120**	**353,776,000**	**255,274,000**	**113,134,000**	**257,773,000**	**370,907,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur	24,490,000	6,253,000	26,396,000
KH4319	District Food Controller Khyber	279,937,000	209,164,000	288,896,000
KM4277	District Food Controller Kurram	13,538,000	6,976,000	15,062,000
MG4354	District Food Controller Mohmand	8,885,000	9,915,000	10,307,000
MW4294	District Food Controller North Waziristan	9,093,000	1,298,000	9,603,000
OI4283	District Food Controller Orakzai	8,324,000	6,973,000	9,381,000
TU4004	District Food Controller South Wariatsn Lower	117,000	9,000	128,000
TW4232	District Food Controller South Waziristan	9,392,000	14,686,000	11,134,000
TOTAL		**353,776,000**	**255,274,000**	**370,907,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**97,097,000**	**46,552,000**	**113,134,000**
A011	**PAY**	**53,932,000**	**20,523,000**	**56,632,000**
A011-1	**TOTAL PAY OF OFFICERS**	**22,175,000**	**7,747,000**	**23,286,000**
A01101	Basic Pay Of Officer	22,175,000	7,747,000	23,286,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**31,757,000**	**12,776,000**	**33,346,000**
A01151	Basic Pay Other Staff	31,757,000	12,776,000	33,346,000
A012	**ALLOWANCES**	**43,165,000**	**26,029,000**	**56,502,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**43,165,000**	**26,029,000**	**56,502,000**
A01202	House Rent Allowance	3,423,000	2,099,000	3,595,000
A01203	Conveyance Allowance	3,003,000	1,938,000	3,154,000
A01207	Washing Allowance	377,000	589,000	397,000
A01208	Dress Allowance	377,000	552,000	397,000
A0120D	Integrated Allowance	190,000	245,000	226,000
A01217	Medical Allowance	1,715,000	1,086,000	1,802,000
A0121T	Adhoc Relief Allowance 2013	167,000	268,000	174,000
A0121Z	Adhoc Relief Allowance-2014	26,000	1,000	27,000
A01222	Hardship allowance	3,000	3,000	3,000
A01226	Computer Allowance	123,000	74,000	130,000
A0122C	Adhoc Relief Allowance - 2015	191,000	304,000	200,000
A0122N	Special Conveyance Allowance to Disbaled Employees	30,000	30,000	32,000
A01233	Unattractive Area Allowance	1,038,000	931,000	1,090,000
A01239	Special allowance	603,000	195,000	633,000
A0124C	Disparity Reduction Allowance	27,000	24,000	28,000
A0124H	Special Allowance-2021	2,572,000	1,564,000	2,702,000
A0124L	Weather Allowance	98,000	72,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,152,000	1,937,000	3,309,000
A0124R	Adhoc Relief Allowance 2022	3,424,000	2,132,000	3,595,000
A0124X	Adhoc Relief Allowance 2023	21,159,000	6,794,000	22,215,000
A0125E	Adhoc Relief Allowance 2024		5,191,000	5,451,000
A01270	Other	1,467,000		7,204,000
A03	**TOTAL OPERATING EXPENSES**	**256,532,000**	**207,620,000**	**257,611,000**
A032	**COMMUNICATIONS**	**120,000**	**87,000**	**133,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03201	Postage and Telegraph	42,000	25,000	47,000
A03202	Telephone and Trunk Call	78,000	62,000	86,000
A033	**UTILITIES**	**50,000**	**102,000**	**54,000**
A03301	Gas	4,000	1,000	4,000
A03303	Electricity	46,000	101,000	50,000
A034	**OCCUPANCY COSTS**	**540,000**	**540,000**	**594,000**
A03402	Rent for Office Building	540,000	540,000	594,000
A038	**TRAVEL & TRANSPORTATION**	**255,304,000**	**206,262,000**	**256,258,000**
A03805	Travelling Allowance	1,019,000	1,474,000	1,121,000
A03806	Transportation of Goods	254,165,000	204,787,000	255,005,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	1,000	132,000
A039	**GENERAL**	**518,000**	**629,000**	**572,000**
A03901	Stationery	260,000	327,000	287,000
A03902	Printing and Publication	39,000	51,000	44,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03907	Advertising & Publicity	35,000	35,000	39,000
A03970	Others	182,000	214,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**7,000**	**837,000**	**7,000**
A041	**PENSION**	**7,000**	**837,000**	**7,000**
A04114	Superannuation Encashment of L.P.R	7,000	837,000	7,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**7,000**	**7,000**	**7,000**
A052	**GRANTS-DOMESTIC**	**7,000**	**7,000**	**7,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	7,000	7,000
A09	**TOTAL PHYSICAL ASSETS**	**17,000**	**166,000**	**17,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A093	**COMMODITY PURCHASES**	**3,000**	**3,000**	**3,000**
A09304	Cost of State Trading	3,000	3,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**7,000**	**7,000**	**7,000**
A09601	Plant and Machinery	7,000	7,000	7,000
A097	**PURCHASE FURNITURE & FIXTURE**	**7,000**	**156,000**	**7,000**
A09701	Furniture and fixtures	7,000	156,000	7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**116,000**	**92,000**	**131,000**
A130	**TRANSPORT**	**53,000**	**41,000**	**60,000**
A13001	Transport	53,000	41,000	60,000
A131	**MACHINERY AND EQUIPMENT**	**63,000**	**51,000**	**71,000**
A13101	Machinery and Equipment	63,000	51,000	71,000
	NET TOTAL	**353,776,000**	**255,274,000**	**370,907,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	8,295,000
06	1			1	11,000
07	7			7	1,391,000
08	5			5	2,004,000
09	9			9	2,846,000
11	11			11	4,864,000
14	8			8	13,935,000
16	19			19	17,017,000
17	8			8	6,269,000
TOTAL	**120**			**120**	**56,632,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
BJ4377	**District Food Controller Bajaur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,126,000**	**5,592,000**	**25,995,000**
A011	**TOTAL PAY**		**15**	**15**	**19,657,000**	**2,439,000**	**20,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**7,775,000**	**864,000**	**8,164,000**
A01101	Total Basic Pay Of Officer		4	4	7,775,000	864,000	8,164,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	2	2	6,261,000		6,574,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**11,882,000**	**1,575,000**	**12,475,000**
A01151	Total Basic Pay Other Staff		11	11	11,882,000	1,575,000	12,475,000
S035	Senior Clerk	(BPS-14)	1	1	9,695,000		10,180,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**4,469,000**	**3,153,000**	**5,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,469,000**	**3,153,000**	**5,356,000**
A01202	House Rent Allowance				515,000	236,000	541,000
A01203	Conveyance Allowance				495,000	229,000	520,000
A01207	Washing Allowance				59,000	59,000	62,000
A01208	Dress Allowance				59,000	59,000	62,000
A0120D	Integrated Allowance				30,000	80,000	32,000
A01217	Medical Allowance				234,000	150,000	246,000
A0121T	Adhoc Relief Allowance 2013				3,000	13,000	3,000
A01222	Hardship allowance				3,000	3,000	3,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BJ4377	**District Food Controller Bajaur**					
A01226	Computer Allowance			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			3,000	15,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	30,000	32,000
A01233	Unattractive Area Allowance			139,000	139,000	146,000
001	Unattractive Area Allowance			139,000	139,000	146,000
A01239	Special allowance			89,000	89,000	93,000
001	Special Allowance			89,000	89,000	93,000
A0124C	Disparity Reduction Allowance			21,000	21,000	22,000
A0124H	Special Allowance-2021			376,000	253,000	395,000
A0124L	Weather Allowance			20,000	20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	158,000	610,000
A0124R	Adhoc Relief Allowance 2022			373,000	178,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,429,000	799,000	1,500,000
A0125E	Adhoc Relief Allowance 2024				612,000	643,000
A03	**TOTAL OPERATING EXPENSES**			**346,000**	**494,000**	**381,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**36,000**	**28,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			19,000	30,000	21,000
A033	**TOTAL UTILITIES**			**32,000**	**100,000**	**35,000**
A03303	Electricity			32,000	100,000	35,000
001	Electricity			32,000	100,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**203,000**	**223,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03806	Transportation of Goods			3,000	3,000	3,000
001	Transportation of Goods			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**86,000**	**155,000**	**95,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A03901 Stationery			50,000	75,000	55,000
001 Stationery			50,000	75,000	55,000
A03902 Printing and Publication			6,000	30,000	7,000
001 Printing and publication			6,000	30,000	7,000
A03970 Others			30,000	50,000	33,000
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**151,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**14,000**	**14,000**	**16,000**
A130 TOTAL TRANSPORT			**7,000**	**7,000**	**8,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A13001 Transport			7,000	7,000	8,000
001 Transport			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**7,000**	**8,000**
A13101 Machinery and Equipment			7,000	7,000	8,000
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Bajaur			**24,490,000**	**6,253,000**	**26,396,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KH4319	**District Food Controller Khyber**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,007,000**	**8,326,000**	**33,048,000**
A011	**TOTAL PAY**		**15**	**15**	**5,245,000**	**3,394,000**	**5,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,118,000**	**1,394,000**	**2,224,000**
A01101	Total Basic Pay Of Officer		3	3	2,118,000	1,394,000	2,224,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	604,000		634,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,127,000**	**2,000,000**	**3,283,000**
A01151	Total Basic Pay Other Staff		12	12	3,127,000	2,000,000	3,283,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	366,000		384,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**19,762,000**	**4,932,000**	**27,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,762,000**	**4,932,000**	**27,541,000**
A01202	House Rent Allowance				515,000	365,000	541,000
A01203	Conveyance Allowance				495,000	356,000	520,000
A01207	Washing Allowance				83,000	64,000	87,000
A01208	Dress Allowance				83,000	64,000	87,000
A0120D	Integrated Allowance				36,000	38,000	38,000
A01217	Medical Allowance				297,000	225,000	312,000
A0121T	Adhoc Relief Allowance 2013				21,000	38,000	22,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KH4319	**District Food Controller Khyber**					
A01226	Computer Allowance			10,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015			23,000	43,000	24,000
A01233	Unattractive Area Allowance			98,000	168,000	103,000
001	Unattractive Area Allowance			98,000	168,000	103,000
A01239	Special allowance			479,000		503,000
001	Special Allowance			479,000		503,000
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124H	Special Allowance-2021			551,000	273,000	579,000
A0124L	Weather Allowance			3,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	413,000	541,000
A0124R	Adhoc Relief Allowance 2022			538,000	403,000	565,000
A0124X	Adhoc Relief Allowance 2023			14,545,000	1,411,000	15,272,000
A0125E	Adhoc Relief Allowance 2024				1,053,000	1,106,000
A01270	Other			1,467,000		7,204,000
001	Others			1,467,000		1,540,000
086	L.S. for Pay increase					5,664,000
A03	**TOTAL OPERATING EXPENSES**			**254,911,000**	**200,819,000**	**255,827,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**7,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A034	**TOTAL OCCUPANCY COSTS**			**540,000**	**540,000**	**594,000**
A03402	Rent for Office Building			540,000	540,000	594,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**254,310,000**	**200,200,000**	**255,165,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03806	Transportation of Goods			254,160,000	200,000,000	255,000,000
001	Transportation of Goods			254,160,000	200,000,000	255,000,000
A039	**TOTAL GENERAL**			**55,000**	**73,000**	**61,000**
A03901	Stationery			25,000	36,000	28,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KH4319	**District Food Controller Khyber**					
001	Stationery			25,000	36,000	28,000
A03970	Others			30,000	37,000	33,000
001	Others			30,000	37,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09304	Cost of State Trading			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**16,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
A130 TOTAL TRANSPORT			**7,000**	**7,000**	**8,000**
A13001 Transport			7,000	7,000	8,000
001 Transport			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**7,000**	**8,000**
A13101 Machinery and Equipment			7,000	7,000	8,000
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Khyber			**279,937,000**	**209,164,000**	**288,896,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KM4277	**District Food Controller Kurram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,108,000	6,546,000	14,589,000
A011	**TOTAL PAY**		16	16	5,968,000	2,844,000	6,267,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,177,000	839,000	2,286,000
A01101	Total Basic Pay Of Officer		3	3	2,177,000	839,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	3,791,000	2,005,000	3,981,000
A01151	Total Basic Pay Other Staff		13	13	3,791,000	2,005,000	3,981,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	921,000		967,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F232	Food Supervisor	(BPS-07)	1	1	376,000		395,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				7,140,000	3,702,000	8,322,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,140,000	3,702,000	8,322,000
A01202	House Rent Allowance				766,000	269,000	804,000
A01203	Conveyance Allowance				840,000	294,000	882,000
A01207	Washing Allowance				77,000	42,000	81,000
A01208	Dress Allowance				77,000	42,000	81,000
A0120D	Integrated Allowance					25,000	26,000
A01217	Medical Allowance				330,000	160,000	347,000
A0121T	Adhoc Relief Allowance 2013				47,000	124,000	49,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KM4277	**District Food Controller Kurram**					
A01226	Computer Allowance			53,000		56,000
A0122C	Adhoc Relief Allowance - 2015			34,000	86,000	36,000
A01233	Unattractive Area Allowance			261,000	98,000	274,000
001	Unattractive Area Allowance			261,000	98,000	274,000
A0124H	Special Allowance-2021			770,000	224,000	809,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	276,000	735,000
A0124R	Adhoc Relief Allowance 2022			700,000	276,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,463,000	1,003,000	2,586,000
A0125E	Adhoc Relief Allowance 2024				761,000	799,000
A03	**TOTAL OPERATING EXPENSES**			**411,000**	**411,000**	**452,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**26,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,000**	**251,000**	**276,000**
A03805	Travelling Allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**150,000**
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A093 TOTAL COMMODITY PURCHASES			1,000	1,000	1,000
A09304 Cost of State Trading			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			14,000	14,000	16,000
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A13001 Transport			7,000	7,000	8,000
001 Transport			7,000	7,000	8,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**7,000**	**8,000**
A13101 Machinery and Equipment			7,000	7,000	8,000
001 Machinery and Equipment			7,000	7,000	8,000
District Food Controller Kurram			**13,538,000**	**6,976,000**	**15,062,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MG4354	District Food Controller Mohmand						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,535,000**	**9,583,000**	**9,922,000**
A011	**TOTAL PAY**		**15**	**15**	**5,324,000**	**4,746,000**	**5,590,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,177,000**	**1,650,000**	**2,286,000**
A01101	Total Basic Pay Of Officer		3	3	2,177,000	1,650,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,147,000**	**3,096,000**	**3,304,000**
A01151	Total Basic Pay Other Staff		12	12	3,147,000	3,096,000	3,304,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**3,211,000**	**4,837,000**	**4,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,211,000**	**4,837,000**	**4,332,000**
A01202	House Rent Allowance				317,000	411,000	333,000
A01203	Conveyance Allowance				297,000	379,000	312,000
A01207	Washing Allowance				30,000	72,000	32,000
A01208	Dress Allowance				30,000	72,000	32,000
A0120D	Integrated Allowance				46,000	43,000	48,000
A01217	Medical Allowance				135,000	190,000	142,000
A0121T	Adhoc Relief Allowance 2013				26,000	37,000	27,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MG4354	**District Food Controller Mohmand**					
A01226	Computer Allowance			17,000	21,000	18,000
A0122C	Adhoc Relief Allowance - 2015			23,000	74,000	24,000
A01233	Unattractive Area Allowance			79,000	145,000	83,000
001	Unattractive Area Allowance			79,000	145,000	83,000
A01239	Special allowance			33,000	106,000	35,000
001	Special Allowance			33,000	106,000	35,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			168,000	329,000	176,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	350,000	277,000
A0124R	Adhoc Relief Allowance 2022			294,000	444,000	309,000
A0124X	Adhoc Relief Allowance 2023			1,429,000	1,226,000	1,500,000
A0125E	Adhoc Relief Allowance 2024				915,000	961,000
A03	**TOTAL OPERATING EXPENSES**			**322,000**	**304,000**	**354,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**2,000**	**28,000**
A03201	Postage and Telegraph			6,000	1,000	7,000
A03202	Telephone and Trunk Call			19,000	1,000	21,000
A033	**TOTAL UTILITIES**			**18,000**	**2,000**	**19,000**
A03301	Gas			4,000	1,000	4,000
A03303	Electricity			14,000	1,000	15,000
001	Electricity			14,000	1,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**241,000**	**242,000**
A03805	Travelling Allowance			100,000	240,000	110,000
001	Travelling Allowance			100,000	240,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	1,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	1,000	132,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**65,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MG4354	**District Food Controller Mohmand**					
A03901	Stationery			17,000	17,000	19,000
001	Stationery			17,000	17,000	19,000
A03902	Printing and Publication			6,000	6,000	7,000
001	Printing and publication			6,000	6,000	7,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			14,000	14,000	15,000
001	Advertising and Publicity			14,000	14,000	15,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**27,000**
A130 TOTAL TRANSPORT			**7,000**	**7,000**	**8,000**
A13001 Transport			7,000	7,000	8,000
001 Transport			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			**17,000**	**17,000**	**19,000**
A13101 Machinery and Equipment			17,000	17,000	19,000
001 Machinery and Equipment			17,000	17,000	19,000
District Food Controller Mohmand			**8,885,000**	**9,915,000**	**10,307,000**

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
MW4294	**District Food Controller North Waziristan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,917,000**	**1,134,000**	**9,409,000**
A011	**TOTAL PAY**		**16**	**16**	**5,780,000**	**363,000**	**6,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,177,000**	**234,000**	**2,286,000**
A01101	Total Basic Pay Of Officer		3	3	2,177,000	234,000	2,286,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,603,000**	**129,000**	**3,783,000**
A01151	Total Basic Pay Other Staff		13	13	3,603,000	129,000	3,783,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	921,000		967,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**3,137,000**	**771,000**	**3,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,137,000**	**771,000**	**3,340,000**
A01202	House Rent Allowance				515,000	101,000	541,000
A01203	Conveyance Allowance				495,000	109,000	520,000
A01207	Washing Allowance				30,000	10,000	32,000
A01208	Dress Allowance				30,000	10,000	32,000
A0120D	Integrated Allowance				17,000	7,000	18,000
A01217	Medical Allowance				333,000	33,000	350,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MW4294	**District Food Controller North Waziristan**					
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0121Z	Adhoc Relief Allowance-2014			26,000	1,000	27,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			26,000	1,000	27,000
A01233	Unattractive Area Allowance			99,000	10,000	104,000
001	Unattractive Area Allowance			99,000	10,000	104,000
A0124H	Special Allowance-2021			76,000	15,000	80,000
A0124L	Weather Allowance			20,000	5,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	112,000	408,000
A0124R	Adhoc Relief Allowance 2022			667,000	201,000	700,000
A0124X	Adhoc Relief Allowance 2023			404,000	101,000	424,000
A0125E	Adhoc Relief Allowance 2024				45,000	47,000
A03	**TOTAL OPERATING EXPENSES**			**150,000**	**138,000**	**166,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**13,000**	**28,000**
A03201	Postage and Telegraph			6,000	3,000	7,000
A03202	Telephone and Trunk Call			19,000	10,000	21,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**69,000**	**69,000**	**76,000**
A03805	Travelling Allowance			69,000	69,000	76,000
001	Travelling Allowance			69,000	69,000	76,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**62,000**
A03901	Stationery			26,000	26,000	29,000
001	Stationery			26,000	26,000	29,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03907	Advertising & Publicity			9,000	9,000	10,000
001	Advertising and Publicity			9,000	9,000	10,000
A03970	Others			12,000	12,000	13,000
001	Others			12,000	12,000	13,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MW4294	**District Food Controller North Waziristan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**24,000**
A130	**TOTAL TRANSPORT**			**11,000**	**11,000**	**12,000**
A13001	Transport			11,000	11,000	12,000
001	Transport			11,000	11,000	12,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**12,000**

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A13101 Machinery and Equipment			11,000	11,000	12,000
001 Machinery and Equipment			11,000	11,000	12,000
District Food Controller North Waziristan			**9,093,000**	**1,298,000**	**9,603,000**

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
OI4283	District Food Controller Orakzai						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,137,000**	**5,683,000**	**9,175,000**
A011	**TOTAL PAY**		**15**	**15**	**5,861,000**	**2,622,000**	**6,153,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,881,000**	**1,299,000**	**3,025,000**
A01101	Total Basic Pay Of Officer		4	4	2,881,000	1,299,000	3,025,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A104	Assistant Food Controller	(BPS-16)	2	2	1,327,000		1,393,000
C082	Computer Operator	(BPS-16)	1	1	703,000		738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,980,000**	**1,323,000**	**3,128,000**
A01151	Total Basic Pay Other Staff		11	11	2,980,000	1,323,000	3,128,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	2	2	921,000		967,000
F030	Food Grain Inspector	(BPS-09)	2	2	386,000		405,000
C057	Chowkidar	(BPS-03)	4	4	743,000		780,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		176,000
S162	Sweeper	(BPS-03)	1	1	168,000		176,000
A012	**TOTAL ALLOWANCES**				**2,276,000**	**3,061,000**	**3,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,276,000**	**3,061,000**	**3,022,000**
A01202	House Rent Allowance				356,000	315,000	374,000
A01203	Conveyance Allowance				165,000	220,000	173,000
A01207	Washing Allowance				45,000	12,000	47,000
A01208	Dress Allowance				45,000	35,000	47,000
A0120D	Integrated Allowance				28,000	24,000	29,000
A01217	Medical Allowance				147,000	126,000	154,000
A0121T	Adhoc Relief Allowance 2013				22,000	12,000	23,000
A01226	Computer Allowance				26,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015				26,000	35,000	27,000
A01233	Unattractive Area Allowance				129,000	170,000	135,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
OI4283	**District Food Controller Orakzai**					
001	Unattractive Area Allowance			129,000	170,000	135,000
A01239	Special allowance			2,000		2,000
001	Special Allowance			2,000		2,000
A0124H	Special Allowance-2021			272,000	168,000	286,000
A0124L	Weather Allowance			13,000	5,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			216,000	216,000	227,000
A0124R	Adhoc Relief Allowance 2022			382,000	216,000	401,000
A0124X	Adhoc Relief Allowance 2023			402,000	884,000	422,000
A0125E	Adhoc Relief Allowance 2024				605,000	635,000
A03	**TOTAL OPERATING EXPENSES**			**169,000**	**454,000**	**186,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**365,000**	**110,000**
A03805	Travelling Allowance			100,000	365,000	110,000
001	Travelling Allowance			100,000	365,000	110,000
A039	**TOTAL GENERAL**			**65,000**	**85,000**	**72,000**
A03901	Stationery			31,000	43,000	34,000
001	Stationery			31,000	43,000	34,000
A03902	Printing and Publication			8,000	1,000	9,000
001	Printing and publication			8,000	1,000	9,000
A03907	Advertising & Publicity			6,000	6,000	7,000
001	Advertising and Publicity			6,000	6,000	7,000
A03970	Others			20,000	35,000	22,000
001	Others			20,000	35,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**831,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**831,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	831,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			14,000	2,000	16,000
A130 TOTAL TRANSPORT			7,000	1,000	8,000
A13001 Transport			7,000	1,000	8,000
001 Transport			7,000	1,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			7,000	1,000	8,000
A13101 Machinery and Equipment			7,000	1,000	8,000
001 Machinery and Equipment			7,000	1,000	8,000
District Food Controller Orakzai			**8,324,000**	**6,973,000**	**9,381,000**

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
TU4004	**District Food Controller South Wariatsn Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				117,000	9,000	128,000
A011	**TOTAL PAY**		12	12	110,000	2,000	121,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	30,000	1,000	33,000
A01101	Total Basic Pay Of Officer		3	3	30,000	1,000	33,000
D085	District Food Controller	(BPS-17)	1	1	10,000		11,000
A104	Assistant Food Controller	(BPS-16)	1	1	10,000		11,000
C082	Computer Operator	(BPS-16)	1	1	10,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	80,000	1,000	88,000
A01151	Total Basic Pay Other Staff		9	9	80,000	1,000	88,000
S035	Senior Clerk	(BPS-14)	1	1	10,000		11,000
J013	Junior Clerk	(BPS-11)	1	1	10,000		11,000
F030	Food Grain Inspector	(BPS-09)	1	1	10,000		11,000
F031	Food Grain Supervisor	(BPS-07)	1	1	10,000		11,000
D112	Driver	(BPS-06)	1	1	10,000		11,000
C057	Chowkidar	(BPS-03)	1	1	10,000		11,000
N005	Naib Qasid	(BPS-03)	2	2	10,000		11,000
S162	Sweeper	(BPS-03)	1	1	10,000		11,000
A012	**TOTAL ALLOWANCES**				7,000	7,000	7,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,000	7,000	7,000
A01202	House Rent Allowance				1,000	1,000	1,000
A01203	Conveyance Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TU4004 District Food Controller South Wariatsn Lower					
A0124R Adhoc Relief Allowance 2022			1,000	1,000	1,000
A0124X Adhoc Relief Allowance 2023			1,000	1,000	1,000
District Food Controller South Wariatsn Lower			**117,000**	**9,000**	**128,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TW4232	District Food Controller South Waziristan						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,150,000**	**9,679,000**	**10,868,000**
A011	**TOTAL PAY**		**16**	**16**	**5,987,000**	**4,113,000**	**6,286,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,840,000**	**1,466,000**	**2,982,000**
A01101	Total Basic Pay Of Officer		4	4	2,840,000	1,466,000	2,982,000
D085	District Food Controller	(BPS-17)	1	1	851,000		894,000
A057	Assistant	(BPS-16)	1	1	663,000		696,000
A104	Assistant Food Controller	(BPS-16)	1	1	663,000		696,000
C082	Computer Operator	(BPS-16)	1	1	663,000		696,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,147,000**	**2,647,000**	**3,304,000**
A01151	Total Basic Pay Other Staff		12	12	3,147,000	2,647,000	3,304,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	465,000		488,000
F030	Food Grain Inspector	(BPS-09)	1	1	386,000		405,000
A104	Assistant Food Controller	(BPS-08)	1	1	386,000		405,000
F031	Food Grain Supervisor	(BPS-07)	1	1	188,000		197,000
C057	Chowkidar	(BPS-03)	5	5	812,000		853,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**3,163,000**	**5,566,000**	**4,582,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,163,000**	**5,566,000**	**4,582,000**
A01202	House Rent Allowance				438,000	401,000	460,000
A01203	Conveyance Allowance				215,000	350,000	226,000
A01207	Washing Allowance				53,000	330,000	56,000
A01208	Dress Allowance				53,000	270,000	56,000
A0120D	Integrated Allowance				33,000	28,000	35,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TW4232	**District Food Controller South Waziristan**					
A01217	Medical Allowance			238,000	201,000	250,000
A0121T	Adhoc Relief Allowance 2013			45,000	41,000	47,000
A0122C	Adhoc Relief Allowance - 2015			56,000	50,000	59,000
A01233	Unattractive Area Allowance			233,000	201,000	245,000
001	Unattractive Area Allowance			233,000	201,000	245,000
A0124H	Special Allowance-2021			358,000	301,000	376,000
A0124N	Disparity Reduction Allowance 2022- 15%			486,000	411,000	510,000
A0124R	Adhoc Relief Allowance 2022			469,000	413,000	492,000
A0124X	Adhoc Relief Allowance 2023			486,000	1,369,000	510,000
A0125E	Adhoc Relief Allowance 2024				1,200,000	1,260,000
A03	**TOTAL OPERATING EXPENSES**			**223,000**	**5,000,000**	**245,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**2,000**	**12,000**
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**151,000**	**4,933,000**	**166,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03806	Transportation of Goods			1,000	4,783,000	1,000
001	Transportation of Goods			1,000	4,783,000	1,000
A039	**TOTAL GENERAL**			**61,000**	**65,000**	**67,000**
A03901	Stationery			31,000	50,000	34,000
001	Stationery			31,000	50,000	34,000
A03902	Printing and Publication			10,000	5,000	11,000
001	Printing and publication			10,000	5,000	11,000
A03970	Others			20,000	10,000	22,000
001	Others			20,000	10,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A093 TOTAL COMMODITY PURCHASES			1,000	1,000	1,000
A09304 Cost of State Trading			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			14,000	2,000	16,000
A130 TOTAL TRANSPORT			7,000	1,000	8,000
A13001 Transport			7,000	1,000	8,000
001 Transport			7,000	1,000	8,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			**7,000**	**1,000**	**8,000**
A13101 Machinery and Equipment			7,000	1,000	8,000
001 Machinery and Equipment			7,000	1,000	8,000
District Food Controller South Waziristan			**9,392,000**	**14,686,000**	**11,134,000**

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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